

Proposed Budget Agreement FY 2008 Budget

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Summary of FY 2008 Proposed Budget (6/18)

General Fund Spending

- The FY 2008 General Fund spending in the proposed budget would total \$10.60 billion.
- The FY 2008 General Fund spending would grow by \$236 million above FY 2007, an increase of 2.3%.
- The entire state budget, including both appropriated and non-appropriated funds, is projected to be \$27 billion.

General Fund Revenues/Taxes

- General Fund revenues are projected to grow by 6.0% in FY 2008, prior to any tax law changes.
- The proposed budget includes \$45 million one-time from the sale of unclaimed securities.
- The proposed budget includes previously enacted tax law reductions of \$216 million above FY 2007, primarily from an additional 5% individual income tax reduction.
- The proposed budget also includes new FY 2009 tax reductions of \$10.5 million, including business property tax reductions, a "529" college savings plan deduction, and a military families relief tax credit. There is also a sales tax exemption for the 2009 NBA All-Star Game.

General Fund Balances

- The FY 2008 cash balance would be \$564,300. After adjustments for one-time spending, FY 2008 ongoing revenues fall short of ongoing revenues by approximately \$(430) million.

Budget Stabilization Fund

- In FY 2007, the fund will have a balance of \$685 million. In FY 2008, the 7% cap increases to \$705 million. The cap will be reached in that year with additional interest earnings.

Education

Department of Education

- Direct state assistance to the operations and maintenance of K-12 schools would grow by \$335 million, or 8.3%, including:
 - ⇒ An increase of 30,900 students, or 3.0%, for a total of 1,062,000.
 - ⇒ An across-the-board 2.0% inflation adjustment in state assistance.
 - ⇒ \$80 million in previously enacted additional kindergarten funding as part of a two year phase-in.
 - ⇒ \$46 million for additional teacher salary increases.
 - ⇒ \$3 million for additional charter school increases.
 - ⇒ \$2.5 million for math and science and \$2.0 million for master teacher programs.
 - ⇒ \$27 million for additional Joint Technological Education District (JTED) funding.
 - ⇒ \$(7.0) million to reflect one-time FY 2007 funding.

School Facilities Board

- The proposed budget would provide \$370 million in cash for new schools in FY 2008, a \$120 million increase above FY 2007. This amount would fund 15 new school projects for 13,600 students, along with the continuation of 43 projects approved in prior years. The proposed budget also adds \$2.5 million for an energy and water savings pilot program.
- School facility building renewal would continue to be funded at \$86 million.

Universities

- The Universities' General Fund spending would increase by \$115 million, or 11.9% (excluding the state employee pay raise). This amount includes:
 - ⇒ \$20 million to fund university enrollment growth, including a reduction for students who have over 150 credit hours.
 - ⇒ \$34.6 million to make the first lease-purchase payment for research infrastructure projects that were initially authorized in 2003. These payments will continue through FY 2031.
 - ⇒ \$25 million for biomedicine initiatives. The funding would accelerate expansion of the Phoenix medical school to 48 students (\$6 million), provide monies for the design the Phoenix biomedical campus (\$10.5 million), expand biomedical informatics (\$2 million) and allied health programs (\$4 million), and develop both a telemedicine (\$1 million) and doctorate of pharmacy program (\$1.5 million) in Phoenix.
 - ⇒ \$29.8 million to increase student and faculty retention.
 - ⇒ \$2.3 million to increase the number of math and science teachers in the state.
 - ⇒ \$3.4 million for additional financial aid and subsidies.
 - ⇒ \$1 million to expand the School of Criminal Justice and Criminology at ASU-West.
- The Universities' \$1.1 billion General Fund spending level would fund 110,300 full-time equivalent students in FY 2008.

Health and Welfare

AHCCCS

- AHCCCS' General Fund spending would increase by \$65 million, or 5.4%, to a level of \$1.3 billion. Of this amount, \$94 million is for caseload and inflation increases in Title 19 indigent health care services.
- Caseloads are projected to increase 1.9%. Total caseload is estimated to be 1.09 million by June 2008. Healthcare provider payments would increase by 6% for inflation and utilization.
- The KidsCare Parents program is continued until July 1, 2008 at a General Fund cost of \$9.2 million.
- The budget also adds:
 - ⇒ \$1.8 million to increase the eligibility limit for pregnant women to 150% of the federal poverty level.
 - ⇒ \$3.0 million to expand medical residency programs.
 - ⇒ \$1.0 million to provide routine dental care to elderly and physically disabled clients in the long term care system.
 - ⇒ \$2.9 million to provide the HPV vaccine for cervical cancer to women aged 21 to 26.
 - ⇒ \$(5.6) million savings for a change in the methodology for reimbursing hospitals for "outlier" costs.
 - ⇒ \$8 million subsidy for Healthcare Group.
 - ⇒ \$1.5 million and 6.2 FTE's to expand state infrastructure for the 2-1-1 phone information system.
 - ⇒ \$1.8 million and 5.9 FTE's to replace the claims computer system, and begin to replace the eligibility system.
 - ⇒ \$(39.6) million in savings as a technical adjustment in the state's Disproportionate Share Hospital (DSH) Program. General Fund revenue will decline by a corresponding amount.

Biomedical Research Commission

- Adds \$1 million General Fund for the "cord blood bank," a non-embryonic stem cell repository.

Department of Health Services

- DHS' General Fund spending would increase by \$30 million, or 5.5%. This amount includes:
 - ⇒ \$36.7 million for Title 19 increases in Behavioral Health and Children's Rehabilitative Services programs. Caseloads are projected to increase by 1.6% while provider rates would grow by 12.8% for inflation and utilization. Contract compliance would also increase by \$2.5 million.
 - ⇒ \$4 million for backfills in various DHS programs. This includes \$2 million for declining revenues at the Arizona State Hospital and \$2 million for the loss of federal reimbursement associated with Institutions for Mental Disease.
 - ⇒ \$2.2 million for vaccines, \$600,000 for senior food programs, \$400,000 for county tuberculosis, \$300,000 for valley fever, \$250,000 for breast and cervical cancer screening, and \$250,000 for crisis intervention training grants. The proposed budget maintains \$500,000 for youth anti-meth programs.
 - ⇒ \$(13.9) million to reflect one-time funding.

Department of Economic Security

- DES funding would increase by \$67 million, or 9.3%. This amount includes:
 - ⇒ \$29 million for 987, or 5.4%, new clients in the Title 19 Developmental Disabilities Long Term Care program. Total caseload would equal 19,600.
 - ⇒ \$8.1 million for caseload growth in Permanent Guardianship and Adoption Services.
 - ⇒ \$6.9 million for CPS placements and services. The amount consists of \$2 million for foster care placements, \$(7) million for decreased residential placements, and \$12 million for in-home and out-of-home services.
 - ⇒ \$1 million to increase independent living support payments to former foster children ages 18-21.
 - ⇒ \$16.7 million to backfill lost Federal Funds in the CPS and Child Support Enforcement programs.
 - ⇒ \$(11.7) million due to TANF and General Assistance caseload declines. The TANF Program is projected to serve 84,300 individuals while General Assistance caseloads would be 2,440.
 - ⇒ \$9 million to increase the maximum reimbursement rate for child care subsidies in all counties and settings by 5%.
 - ⇒ \$2.2 million and 2 FTE Positions to expand senior services and respite care, and increase food distribution capacity.
 - ⇒ \$3 million to fund approximately 257 additional beds for domestic violence victims.

Criminal Justice

Attorney General

- The proposed budget provides \$2.6 million for attorney salary increases.

Department of Corrections

- ADC funding would increase by \$62 million General Fund, or 7.6%. This amount includes:
 - ⇒ \$39.2 million to fund 2,060 new rented provisional beds and to fund higher per diem rates.
 - ⇒ \$13.8 million for health care inflation.

- ⇒ \$9.4 million to annualize funding for 1,000 previously authorized private beds.
- ⇒ \$3.3 million for inmate population growth and \$3 million for Correctional Officer supervisor pay increases.
- ⇒ \$3 million to provide a 6% per diem increases to private prison contractors.
- ⇒ \$(10.5) million for one-time reductions.
- Funds 160 net new inmates per month and a FY 2008 year-end inmate population of 38,801.
- The proposed budget authorizes 4,000 new public and 2,000 new private beds to begin opening in FY 2009.

Department of Public Safety

- DPS General Fund spending would increase by a net of \$3.9 million, or 2.4%, including:
 - ⇒ \$4.5 million to fund additional GITEM anti-gang and border security personnel and initiatives.
 - ⇒ \$2.5 million for sworn officer salary adjustments and officer pay plan promotions.
 - ⇒ \$1.6 million to add new staff in several areas.
 - ⇒ \$(4.8) million for one-time reductions.

Illegal Immigration

- Adds \$2.8 million in a separate bill to investigate and sanction employers who hire illegal immigrants.

Natural Resources

Department of Water Resources

- DWR funding would increase by \$2.5 million, or 12.2%, including \$1.5 million for adjudication support and conservation and drought programs, and a \$1.0 million deposit into the Water Protection Fund. (Plus a \$2 million deposit in FY 2009.)

Parks Board

- General Fund Parks Board spending would increase by \$859,700, or 3.2%, including a \$1.0 million increase for the agency's operating budget in FY 2008, which would free up monies from park fees for capital projects.

General Government

Commerce

- General Fund spending would increase by \$3.7 million, including:
 - ⇒ \$2 million for the Greater Arizona Development Authority and \$750,000 to shift operating funding to General Fund from Commerce and Economic Development Commission (CEDC) Fund, freeing CEDC monies for grants.
 - ⇒ Also includes \$25 million per year for 4 years to the 21st Century Fund to promote bioscience programs and research. (This funding is separate from the Commerce operating budget).

Department of Veterans' Services

- The proposed budget provides \$3.5 million of new General Fund support for the Veterans' Nursing Home.

Capital Outlay

- Funds \$19.9 million in General Fund capital projects including:
 - ⇒ \$5.2 million for lock and door replacement at the Department of Corrections.
 - ⇒ \$4.2 million in FY 2008 and FY 2009 to build the Yuma Welcome Center and the Navajo Multipurpose Center, and to renovate the old state health laboratory.
 - ⇒ Previously enacted \$8 million to complete construction of a new state Archives and History building.
- Authorizes lease-purchase financing for the following items (with debt service to begin in FY 2009):
 - ⇒ \$200 million for 4,000 public prison beds
 - ⇒ \$6.8 million for prison water and wastewater projects.
 - ⇒ \$32 million for a new forensic unit and infrastructure improvements at the Arizona State Hospital (ASH).
- Authorizes \$200 million in lease purchase financing for 4,000 public prison beds.
- Authorizes increase in highway bonding from 20 to 30 years, which would generate about \$500 million in new Highway Fund proceeds over the next several years. \$62 million of Highway Fund would be deposited into the STAN account.

State Employee Issues

- The proposed budget would fund \$105 million from the General Fund for state employee issues including:
 - ⇒ \$68.8 million for a 3.0% state employee pay increase and a 0.25% performance pay increase, as of July 1, 2007.
 - ⇒ \$20.2 million for an 8.4% increase in the cost of state employee health insurance. The employee share of premiums would not change.
 - ⇒ \$16 million from the General Fund for increases in the state employer share of employee retirement costs. Arizona State Retirement System (ASRS) employer and employee rates will each increase by 0.5%.

Statement of General Fund Revenues and Expenditures

With One-time Financing Sources ^{1/}

| | FY 2007 Proposed Budget ^{2/} | FY 2008 Proposed Budget |
|---|--|----------------------------|
| REVENUES | | |
| Ongoing Revenues | \$10,400,915,300 | \$11,026,530,600 |
| Enacted Tax Law Changes | 0 | (215,910,000) |
| IRS Conformity | 0 | (1,600,000) |
| Other Revenue Changes | 0 | 301,400 |
| Disproportionate Share Method Change | 0 | (39,557,000) |
| Urban Revenue Sharing | (551,315,800) | (684,538,900) |
| Revised On-going Revenues | 9,849,599,500 | 10,085,226,100 |
| One-time Revenues | | |
| Balance Forward | 1,046,460,100 | 529,440,500 |
| Corporate Consolidated Returns | (4,000,000) | (55,500,000) |
| Revised June Estimated TPT Threshold | (55,200,000) | 0 |
| Other Bills - Revenue | 450,000 | 45,000,000 |
| Fund Transfers | 60,080,500 | 0 |
| Subtotal One-time Revenues | 1,047,790,600 | 518,940,500 |
| Total Revenues | \$10,897,390,100 | \$10,604,166,600 |
| EXPENDITURES | | |
| Operating Budget Appropriations | 9,616,414,200 | 10,574,887,200 |
| FY 2007 Supplementals | 31,317,500 | 0 |
| Maximizing Federal Fund Savings | (5,000,000) | 0 |
| Administrative Adjustments | 77,384,300 | 65,163,000 |
| Revertments | (112,750,800) | (125,283,100) |
| Subtotal Ongoing Expenditures | 9,607,365,200 | 10,514,767,100 |
| One-time Expenditures | | |
| Capital Outlay | 325,354,200 | 19,934,500 |
| Litigation Payments | 109,800,100 | 0 |
| Pay off K-12 Rollover | 191,000,000 | 0 |
| Budget Stabilization Fund Deposits | 9,808,600 | 0 |
| Other General Fund Transfers | 56,350,000 | 25,000,000 |
| Other Major One-time Expenditures | 68,271,500 | 43,900,700 |
| Subtotal One-time Expenditures | 760,584,400 | 88,835,200 |
| Total Expenditures | \$10,367,949,600 | \$10,603,602,300 |
| Ending Balance ^{3/} | \$529,440,500 | \$564,300 |
| Ongoing Revenues and Expenditures ^{4/} | \$242,234,300 | (\$429,541,000) |

^{1/} Significant one-time revenues and expenditures are separately detailed so as to permit the calculation of ongoing revenue and expenditures.

^{2/} Reflects the current status of FY 2007, including updated revenues.

^{3/} This calculation reflects the difference between total revenues and total expenditures.

^{4/} This calculation reflects the difference between ongoing revenues and expenditures.

Summary of Major One-time Operating Budget Items and Other Revenue Changes

| <u>One-time Expenditures</u> | <u>FY 2008 Proposed Budget</u> | |
|---|--------------------------------|---|
| AHCCCS | \$9,965,400 | KidsCare Parents |
| AHCCCS | 2,685,300 | HPV Vaccines |
| AHCCCS | 8,000,000 | Healthcare Group |
| AHCCCS | 600,000 | 211 Funding |
| Commerce, Department of | 2,000,000 | GADA Deposit |
| Community Colleges, Arizona | 1,000,000 | NCCD Public Safety Training Facility |
| Corrections, State Department of | 900,000 | Carpool vans |
| Criminal Justice Commission, AZ | 900,000 | Criminal Justice Information System |
| Education, Department of | 1,000,000 | Tech Grants |
| Education, Department of | 1,000,000 | Teach America |
| Education, Department of | 1,000,000 | Non-Title I Reading Grant Pilot Program |
| Land Department, State | 1,000,000 | Forest Grants |
| Revenue, Department of | 850,000 | Small City Grants |
| School Facilities Board | 2,500,000 | Utilities Grants |
| Universities - ASU | 5,250,000 | Schematic Design - Downtown Med School |
| Universities - UofA | 5,250,000 | Schematic Design - Downtown Med School |
| Subtotal FY 2008 One-time Expenditures ^{1/} | \$43,900,700 | |
| <u>Other General Fund Transfers</u> | | |
| 21st Century Fund | \$25,000,000 | |
| <u>FY 2008 Capital Budget</u> | | |
| DOC Lock/Door Replacement | \$5,200,000 | |
| Library Archives and Public Records | 8,000,000 | |
| DPS Microwave Tower | 1,500,000 | |
| Renovate Old Health Lab for AG Lab | 2,207,000 | |
| DES - Hopi Assisted Living Center | 142,500 | |
| DJC - Renovations | 885,000 | |
| Yuma Welcome Center | 1,000,000 | |
| Navajo Multipurpose Building | 1,000,000 | |
| Subtotal Capital Budget | \$19,934,500 | |
| <u>Other Revenue Changes</u> | | |
| DOR Revenue Generating Program | 1,000,000 | |
| DES Lottery Fund for Homeless Support | (1,000,000) | |
| Capital Postconviction Fees | 240,100 | |
| Named Claimant Other Fund Transfers | 61,300 | |
| Subtotal Other Revenue Changes | \$301,400 | |

^{1/} Represents only major items of \$500,000 or above. Agency budgets may also include other one-time expenditures, especially for equipment.

FY 2008 GENERAL FUND SUMMARY BY AGENCY

| | FY 2007 Estimate | '08 Proposed Budget Agreement | '08 Proposed Budget Agreement - FY 2007 |
|---|---------------------|----------------------------------|---|
| <u>BUDGET UNITS</u> | | | |
| Administration, AZ Department of | \$27,559,700 | \$30,049,500 | \$2,489,800 |
| Administrative Hearings, Office of | 1,214,600 | 1,213,900 | (700) |
| Agriculture, AZ Department of | 11,369,600 | 11,895,500 | 525,900 |
| AHCCCS | 1,199,768,000 | 1,265,154,700 | 65,386,700 |
| Arts, Arizona Commission on the | 1,888,100 | 2,088,100 | 200,000 |
| Attorney General - Department of Law | 22,495,500 | 21,913,300 | (582,200) |
| Biomedical Research Commission | 0 | 1,000,000 | 1,000,000 |
| Capital Postconviction Public Defender Ofc, State | 220,000 | 721,700 | 501,700 |
| Charter Schools, State Board for | 785,100 | 1,091,900 | 306,800 |
| Commerce, Department of | 12,050,200 | 15,722,200 | 3,672,000 |
| Community Colleges, Arizona | 165,536,600 | 167,744,800 | 2,208,200 |
| Corporation Commission | 5,543,200 | 5,542,500 | (700) |
| Corrections, State Department of | 817,157,700 | 879,617,000 | 62,459,300 |
| Criminal Justice Commission, Arizona | 4,302,000 | 2,202,000 | (2,100,000) |
| Deaf and the Blind, Schools for the | 21,260,900 | 20,623,800 | (637,100) |
| Economic Security, Department of | 718,950,200 | 786,034,300 | 67,084,100 |
| Education, Department of | 4,028,165,600 | 4,362,818,200 | 334,652,600 |
| Emergency & Military Affairs, Dept of | 14,394,100 | 13,555,300 | (838,800) |
| Environmental Quality, Department of | 32,295,700 | 32,561,300 | 265,600 |
| Equal Opportunity, Governor's Office of | 245,700 | 245,200 | (500) |
| Equalization, State Board of | 653,500 | 653,500 | 0 |
| Executive Clemency, Board of | 1,067,900 | 1,087,400 | 19,500 |
| Financial Institutions, State Department of | 3,733,900 | 3,832,100 | 98,200 |
| Fire, Building and Life Safety, Department of | 3,625,500 | 3,789,500 | 164,000 |
| Game and Fish Department, AZ | 3,500,000 | 0 | (3,500,000) |
| Geological Survey, Arizona | 1,106,100 | 1,073,900 | (32,200) |
| Government Information Tech. Agency | 1,500,000 | 2,000,000 | 500,000 |
| Governor, Office of the | 6,634,800 | 7,134,800 | 500,000 |
| Gov's Ofc of Strategic Planning & Budgeting | 2,211,100 | 2,209,900 | (1,200) |
| Health Services, Department of | 549,247,600 | 579,454,500 | 30,206,900 |
| Historical Society, Arizona | 4,337,000 | 4,398,800 | 61,800 |
| Historical Society, Prescott | 750,400 | 734,000 | (16,400) |
| Homeland Security, Department of | 0 | 0 | 0 |
| Independent Redistricting Commission | 0 | 0 | 0 |
| Indian Affairs, AZ Commission of | 224,400 | 223,300 | (1,100) |
| Insurance, Department of | 7,172,800 | 7,365,800 | 193,000 |
| Judiciary | | | |
| Supreme Court | 18,916,800 | 18,023,400 | (893,400) |
| Court of Appeals | 13,556,500 | 13,729,400 | 172,900 |
| Superior Court | 92,552,300 | 94,019,900 | 1,467,600 |
| SUBTOTAL - Judiciary | 125,025,600 | 125,772,700 | 747,100 |
| Juvenile Corrections, Department of | 79,848,300 | 77,945,300 | (1,903,000) |
| Land Department, State | 26,435,400 | 26,698,500 | 263,100 |
| Law Enforcement Merit System Council | 76,400 | 74,200 | (2,200) |
| Legislature | | | |
| Auditor General | 17,891,900 | 18,191,900 | 300,000 |
| House of Representatives | 13,354,800 | 13,854,800 | 500,000 |
| Joint Legislative Budget Committee | 2,949,000 | 2,948,600 | (400) |
| Legislative Council | 8,076,200 | 5,576,100 | (2,500,100) |
| Library, Archives & Public Records, AZ State | 7,540,600 | 7,536,300 | (4,300) |
| Senate | 8,693,000 | 9,193,000 | 500,000 |
| SUBTOTAL - Legislature | 58,505,500 | 57,300,700 | (1,204,800) |
| Liquor Licenses & Control, Department of | 4,813,100 | 3,534,100 | (1,279,000) |
| Medical Student Loans, Board of | 1,500,000 | 1,500,000 | 0 |
| Mine Inspector, State | 1,226,700 | 1,828,400 | 601,700 |
| Mines & Mineral Resources, Department of | 843,900 | 839,900 | (4,000) |
| Navigable Stream Adjudication Commission | 267,800 | 173,600 | (94,200) |
| Nursing, State Board of | 166,000 | 166,000 | 0 |
| Occupational Safety & Health Review Board | 0 | 0 | 0 |

| | FY 2007 Estimate | 1/ '08 Proposed Budget Agreement | '08 Proposed Budget Agreement - FY 2007 |
|--|-------------------------|-------------------------------------|---|
| Parks Board, Arizona State | 27,040,300 | 27,900,000 | 859,700 |
| Personnel Board | 358,100 | 357,900 | (200) |
| Pioneers' Home, AZ | 1,280,900 | 1,236,000 | (44,900) |
| Postsecondary Education, Commission for | 6,620,800 | 7,420,800 | 800,000 |
| Public Safety, Department of | 166,196,600 | 170,133,300 | 3,936,700 |
| Racing, Arizona Department of | 2,750,700 | 2,747,900 | (2,800) |
| Radiation Regulatory Agency | 2,051,100 | 1,593,900 | (457,200) |
| Rangers' Pensions, Arizona | 13,000 | 13,400 | 400 |
| Real Estate Department, State | 3,986,700 | 4,363,000 | 376,300 |
| Revenue, Department of | 71,856,100 | 74,367,500 | 2,511,400 |
| School Facilities Board | 413,764,200 | 532,607,600 | 118,843,400 |
| Secretary of State | 7,074,000 | 7,096,600 | 22,600 |
| Tax Appeals, State Board of | 307,500 | 305,200 | (2,300) |
| Tourism, Office of | 14,763,600 | 15,649,400 | 885,800 |
| Transportation, Department of | 82,900 | 82,900 | 0 |
| Treasurer, State | 5,769,300 | 6,362,600 | 593,300 |
| Uniform State Laws, Commission on | 52,300 | 0 | (52,300) |
| Universities | | | |
| Arizona State University - Main Campus | 354,043,300 | 399,979,100 | 45,935,800 |
| Arizona State University - East Campus | 19,980,900 | 24,695,500 | 4,714,600 |
| Arizona State University - West Campus | 49,095,800 | 51,719,500 | 2,623,700 |
| Arizona State University - Other | 0 | 0 | 0 |
| Northern Arizona University | 135,949,400 | 154,707,700 | 18,758,300 |
| Board of Regents | 14,837,600 | 20,515,900 | 5,678,300 |
| University of Arizona - Main Campus | 320,798,100 | 348,733,100 | 27,935,000 |
| University of Arizona - Health Sciences Center | 69,098,500 | 78,258,400 | 9,159,900 |
| University of Arizona - Other | 0 | 0 | 0 |
| SUBTOTAL - Universities | 963,803,600 | 1,078,609,200 | 114,805,600 |
| Veterans' Services, Department of | 4,149,700 | 9,007,500 | 4,857,800 |
| Water Resources, Department of | 20,877,800 | 23,426,500 | 2,548,700 |
| Weights and Measures, Department of | 1,649,800 | 1,651,600 | 1,800 |
| Unallocated '07 Appropriations | 560,500 | 0 | (560,500) |
| State Employee Pay - FY 08 | 0 | 68,755,000 | 68,755,000 |
| State Employer Health Insurance - FY 08 | 0 | 20,245,000 | 20,245,000 |
| State Employer Retirement - FY 08 | 0 | 16,000,000 | 16,000,000 |
| Attorney General Salary Adjustments | 0 | 2,595,800 | 2,595,800 |
| Human Resources Pro Rata | 0 | 242,100 | 242,100 |
| AZNet - FY 08 | 0 | 5,509,800 | 5,509,800 |
| Lease-Purchase & Privatized Lease-to-Own Adj. | 0 | 995,100 | 995,100 |
| Risk Management Adjustments | 0 | 1,753,000 | 1,753,000 |
| ADOA Rental Rates | 0 | 2,801,000 | 2,801,000 |
| Named Claimants | 0 | 472,200 | 472,200 |
| Employer Sanctions | 0 | 2,800,000 | 2,800,000 |
| OPERATING BUDGET TOTAL | 9,684,685,700 | 10,618,687,900 | 934,002,200 |
| FY 2007 Supplementals | 31,317,500 | 0 | (31,317,500) |
| K-12 Rollover Repayment | 191,000,000 | 0 | (191,000,000) |
| Litigation - Ladewig | 94,800,100 | 0 | (94,800,100) |
| Litigation - Kerr | 15,000,000 | 0 | (15,000,000) |
| Budget Stabilization Deposits | 9,808,600 | 0 | (9,808,600) |
| Tucson World War II Memorial | 0 | 100,000 | 100,000 |
| GF Transfer - Arizona 21st Century Fund | 35,000,000 | 25,000,000 | (10,000,000) |
| GF Transfer - Comm. for the Deaf Fund | 850,000 | 0 | (850,000) |
| GF Transfer - Water Banking - Indian Firming | 13,500,000 | 0 | (13,500,000) |
| GF Transfer - Arts Endowment Fund | 7,000,000 | 0 | (7,000,000) |
| Capital - Non-Highway | 80,354,200 | 19,934,500 | (60,419,700) |
| Capital - Highways | 245,000,000 | 0 | (245,000,000) |
| Maximize Federal Funds | (5,000,000) | 0 | 5,000,000 |
| Administrative Adjustments | 77,384,300 | 65,163,000 | (12,221,300) |
| Revertments | (112,750,800) | (125,283,100) | (12,532,300) |
| GRAND TOTAL | \$10,367,949,600 | \$10,603,602,300 | \$235,652,700 |

1/ Does not include proposed supplementals in individual agencies.

FY 2008 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

| | FY 2007 Estimate | '08 Proposed Budget Agreement | '08 Proposed Budget Agreement - FY 2007 |
|--|---------------------|----------------------------------|---|
| BUDGET UNITS | | | |
| Accountancy, State Board of | | | |
| Board of Accountancy Fund | \$2,287,400 | \$2,289,500 | \$2,100 |
| Acupuncture Board of Examiners | | | |
| Acupuncture Board of Examiners Fund | 106,900 | 125,500 | 18,600 |
| Administration, AZ Department of | | | |
| Air Quality Fund | 575,100 | 575,100 | 0 |
| Automation Operations Fund | 24,289,400 | 24,028,200 | (261,200) |
| Capital Outlay Stabilization Fund | 11,302,500 | 11,297,500 | (5,000) |
| Corrections Fund | 717,000 | 717,100 | 100 |
| Highway User Revenue Fund | 0 | 150,000 | 150,000 |
| Motor Vehicle Pool Revolving Fund | 11,737,500 | 11,736,600 | (900) |
| Personnel Division Fund | 17,057,800 | 18,000,300 | 942,500 |
| Risk Management Revolving Fund | 88,627,900 | 91,438,800 | 2,810,900 |
| Special Employee Health Insurance | | | |
| Trust Fund | 5,101,200 | 5,530,000 | 428,800 |
| State Surplus Materials Revolving Fund and | | | |
| Federal Surplus Materials Revolving Fund | 4,652,900 | 4,651,700 | (1,200) |
| Telecommunications Fund | 3,047,700 | 3,048,100 | 400 |
| Telecommunications Fund - Infrastructure | | | |
| Improvements Account | 0 | 4,713,700 | 4,713,700 |
| Watercraft Licensing Fund | 796,000 | 0 | (796,000) |
| Total - AZ Department of Administration | 167,905,000 | 175,887,100 | 7,982,100 |
| Administrative Hearings, Office of | | | |
| Healthcare Group Fund | 14,500 | 14,500 | 0 |
| Agriculture, AZ Department of | | | |
| Aquaculture Fund | 9,200 | 9,200 | 0 |
| Egg Inspection Fund | 721,300 | 869,800 | 148,500 |
| Citrus, Fruit and Vegetable Revolving Fund | 1,042,800 | 1,044,900 | 2,100 |
| Commercial Feed Fund | 291,300 | 293,200 | 1,900 |
| Fertilizer Materials Fund | 290,800 | 298,500 | 7,700 |
| Livestock Custody Fund | 79,400 | 79,400 | 0 |
| Pesticide Fund | 274,800 | 376,900 | 102,100 |
| Agricultural Consulting and Training Fund | 71,700 | 103,400 | 31,700 |
| Dangerous Plants, Pests and Diseases Fund | 21,400 | 40,000 | 18,600 |
| Arizona Protected Native Plant Fund | 186,100 | 186,500 | 400 |
| Seed Law Fund | 53,100 | 53,200 | 100 |
| Total - AZ Department of Agriculture | 3,041,900 | 3,355,000 | 313,100 |
| AHCCCS | | | |
| Budget Neutrality Compliance Fund | 2,531,900 | 2,683,100 | 151,200 |
| Children's Health Insurance Program Fund | 123,185,900 | 146,377,300 | 23,191,400 |
| Healthcare Group Fund | 3,811,800 | 8,360,000 | 4,548,200 |
| Physician Recruitment Fund | 0 | 0 | 0 |
| Temporary Medical Coverage Fund | 1,151,800 | 1,976,400 | 824,600 |
| Tobacco Products Tax Fund | | | |
| Emergency Health Services Account | 29,371,200 | 29,264,100 | (107,100) |
| Tobacco Tax and Health Care Fund | | | |
| Medically Needy Account | 83,162,500 | 78,306,100 | (4,856,400) |
| Total - AHCCCS | 243,215,100 | 266,967,000 | 23,751,900 |
| Appraisal, State Board of | | | |
| Board of Appraisal Fund | 586,200 | 593,700 | 7,500 |
| Attorney General - Department of Law | | | |
| Antitrust Enforcement Revolving Fund | 232,400 | 232,200 | (200) |
| Attorney Gen'l Legal Svcs Cost Allocation Fund | 6,497,500 | 6,193,600 | (303,900) |
| Collection Enforcement Revolving Fund | 4,585,200 | 4,577,700 | (7,500) |
| Consumer Fraud Revolving Fund | 2,135,000 | 2,128,300 | (6,700) |
| Interagency Service Agreements Fund | 12,027,300 | 12,337,200 | 309,900 |
| Risk Management Revolving Fund | 9,214,200 | 9,226,800 | 12,600 |
| Victims' Rights Fund | 3,266,400 | 3,266,000 | (400) |
| Total - Attorney General - Department of Law | 37,958,000 | 37,961,800 | 3,800 |

| | FY 2007 Estimate | <u>1/</u> '08 Proposed Budget Agreement | '08 Proposed Budget Agreement - FY 2007 |
|---|---------------------|---|---|
| Automobile Theft Authority | | | |
| Auto Theft Authority Fund | 5,251,600 | 5,405,400 | 153,800 |
| Barbers, Board of | | | |
| Board of Barbers Fund | 300,500 | 334,700 | 34,200 |
| Behavioral Health Examiners, Board of | | | |
| Board of Behavioral Health Examiners Fund | 1,366,200 | 1,339,300 | (26,900) |
| Chiropractic Examiners, State Board of | | | |
| Board of Chiropractic Examiners Fund | 509,200 | 504,400 | (4,800) |
| Commerce, Department of | | | |
| Bond Fund | 139,200 | 139,500 | 300 |
| CEDC Fund | 3,028,600 | 2,276,700 | (751,900) |
| Oil Overcharge Fund | 175,600 | 176,000 | 400 |
| State Lottery Fund | 274,600 | 275,200 | 600 |
| Total - Department of Commerce | 3,618,000 | 2,867,400 | (750,600) |
| Contractors, Registrar of | | | |
| Registrar of Contractors Fund | 10,625,600 | 15,229,200 | 4,603,600 |
| Corporation Commission | | | |
| Arizona Arts Trust Fund | 48,600 | 48,300 | (300) |
| Investment Management Regulatory and Enforcement Fund | 893,900 | 889,700 | (4,200) |
| Pipeline Safety Revolving Fund | 0 | 55,400 | 55,400 |
| Public Access Fund | 3,817,300 | 4,261,200 | 443,900 |
| Securities Regulatory and Enforcement Fund | 3,714,900 | 3,822,300 | 107,400 |
| Utility Regulation Revolving Fund | 13,100,600 | 13,505,800 | 405,200 |
| Total - Corporation Commission | 21,575,300 | 22,582,700 | 1,007,400 |
| Corrections, State Department of | | | |
| Alcohol Abuse Treatment Fund | 599,300 | 599,300 | 0 |
| Corrections Fund | 29,040,400 | 29,040,800 | 400 |
| Penitentiary Land Fund | 869,200 | 2,925,400 | 2,056,200 |
| Prison Construction and Operations Fund | 10,250,000 | 17,626,600 | 7,376,600 |
| State Charitable, Penal and Reformatory Institutions Land Fund | 570,000 | 570,000 | 0 |
| State Education Fund for Correctional Education | 1,609,900 | 1,102,500 | (507,400) |
| Transition Office Fund | 180,000 | 180,000 | 0 |
| Transition Program Drug Treatment Fund | 600,000 | 600,000 | 0 |
| Total - State Department of Corrections | 43,718,800 | 52,644,600 | 8,925,800 |
| Cosmetology, Board of | | | |
| Board of Cosmetology Fund | 1,673,600 | 1,797,100 | 123,500 |
| Criminal Justice Commission, Arizona | | | |
| Criminal Justice Enhancement Fund | 606,700 | 935,700 | 329,000 |
| Victim Compensation and Assistance Fund | 3,400,000 | 3,800,000 | 400,000 |
| State Aid to County Attorneys Fund | 877,500 | 1,052,500 | 175,000 |
| State Aid to Indigent Defense Fund | 833,200 | 999,200 | 166,000 |
| Total - Arizona Criminal Justice Commission | 5,717,400 | 6,787,400 | 1,070,000 |
| Deaf and the Blind, AZ Schools for the | | | |
| Schools for the Deaf and the Blind Fund | 13,816,900 | 14,317,600 | 500,700 |
| Telecommunications Excise Tax Fund | 0 | 0 | 0 |
| Total - AZ Schools for the Deaf and the Blind | 13,816,900 | 14,317,600 | 500,700 |
| Deaf and the Hard of Hearing, Comm. for the | | | |
| Telecommunication Fund for the Deaf | 5,391,300 | 5,387,300 | (4,000) |
| Dental Examiners, State Board of | | | |
| Dental Board Fund | 1,026,500 | 1,106,800 | 80,300 |
| Drug & Gang Prevention Resource Center | | | |
| Drug and Gang Prevention Resource Center Fund | 295,900 | 295,800 | (100) |
| Intergovernmental Agreements and Grants | 320,700 | 320,600 | (100) |
| Total - Drug & Gang Prevention Resource Center | 616,600 | 616,400 | (200) |
| Economic Security, Department of | | | |
| Child Abuse Prevention Fund | 1,574,900 | 1,574,700 | (200) |
| Child Support Enforcement Administration Fund | 14,287,200 | 14,690,900 | 403,700 |
| Children and Family Services Training Program Fund | 209,600 | 209,600 | 0 |
| Domestic Violence Shelter Fund | 1,700,000 | 1,700,000 | 0 |
| Federal Child Care and Development Fund | | | |

| | FY 2007 Estimate | 1/ '08 Proposed Budget Agreement | '08 Proposed Budget Agreement - FY 2007 |
|--|---------------------|--|---|
| Block Grant | 117,114,900 | 117,230,400 | 115,500 |
| Federal Reed Act Grant | 0 | 3,495,700 | 3,495,700 |
| Federal Temporary Assistance for Needy Families Block Grant | 232,894,600 | 232,831,300 | (63,300) |
| Homeless Trust Fund | 850,000 | 0 | (850,000) |
| Long Term Care System Fund | 21,897,200 | 24,996,800 | 3,099,600 |
| Public Assistance Collections Fund | 502,600 | 501,200 | (1,400) |
| Risk Management Fund | 271,500 | 271,500 | 0 |
| Special Administration Fund | 2,193,600 | 2,192,300 | (1,300) |
| Spinal and Head Injuries Trust Fund | 2,551,400 | 2,549,600 | (1,800) |
| Statewide Cost Allocation Plan Fund | 1,000,000 | 1,000,000 | 0 |
| Tobacco Tax and Health Care Fund | | | |
| Medically Needy Account | 200,000 | 0 | (200,000) |
| Tobacco Tax and Health Care Fund | | | |
| Health Research Account | 0 | 200,000 | 200,000 |
| Utility Assistance Fund | 500,000 | 500,000 | 0 |
| Workforce Investment Act Grant | 55,871,400 | 55,864,800 | (6,600) |
| Total - Department of Economic Security | 453,618,900 | 459,808,800 | 6,189,900 |
| Education, Department of | | | |
| Permanent State School Fund | 45,220,700 | 45,220,700 | 0 |
| Proposition 301 Fund | 7,000,000 | 7,000,000 | 0 |
| School Improvement Revenue Bond Debt | | | |
| Service Fund | 1,865,400 | 0 | (1,865,400) |
| English Learners Compensatory Instruction Fund | 0 | 0 | 0 |
| E-Learning Pilot Program Fund | 0 | 0 | 0 |
| Teacher Certification Fund | 2,134,700 | 2,330,500 | 195,800 |
| Total - Department of Education | 56,220,800 | 54,551,200 | (1,669,600) |
| Emergency & Military Affairs, Dept of | | | |
| Emergency Response Fund | 132,700 | 132,700 | 0 |
| Environmental Quality, Department of | | | |
| Air Permits Administration Fund | 5,816,200 | 5,890,300 | 74,100 |
| Air Quality Fund | 4,938,900 | 5,155,500 | 216,600 |
| Emissions Inspection Fund | 35,919,300 | 37,419,700 | 1,500,400 |
| Hazardous Waste Management Fund | 780,000 | 780,000 | 0 |
| Indirect Cost Recovery Fund | 10,485,700 | 10,531,100 | 45,400 |
| Recycling Fund | 2,169,500 | 2,319,800 | 150,300 |
| Solid Waste Fee Fund | 1,482,900 | 1,483,100 | 200 |
| Underground Storage Tank Fund | 22,000 | 22,000 | 0 |
| Used Oil Fund | 137,300 | 137,300 | 0 |
| Water Quality Fee Fund | 4,200,400 | 5,859,100 | 1,658,700 |
| Total - Department of Environmental Quality | 65,952,200 | 69,597,900 | 3,645,700 |
| Exposition and State Fair Board, AZ | | | |
| Arizona Exposition and State Fair Fund | 16,100,300 | 16,066,100 | (34,200) |
| Funeral Directors and Embalmers, Board of | | | |
| Board of Funeral Directors & Embalmers Fund | 333,100 | 340,600 | 7,500 |
| Game and Fish Department, AZ | | | |
| Game and Fish Fund | 27,409,800 | 30,395,300 | 2,985,500 |
| Waterfowl Conservation Fund | 43,400 | 43,400 | 0 |
| Wildlife Endowment Fund | 16,000 | 16,000 | 0 |
| Watercraft Licensing Fund | 3,176,300 | 6,124,300 | 2,948,000 |
| Game, Nongame, Fish and Endangered Species Fund | 328,200 | 323,200 | (5,000) |
| Total - AZ Game and Fish Department | 30,973,700 | 36,902,200 | 5,928,500 |
| Gaming, Department of | | | |
| Tribal State Compact Fund | 2,054,600 | 2,186,900 | 132,300 |
| State Lottery Fund | 300,000 | 300,000 | 0 |
| Arizona Benefits Fund | 9,512,800 | 12,769,400 | 3,256,600 |
| Total - Department of Gaming | 11,867,400 | 15,256,300 | 3,388,900 |
| Government Information Tech. Agency | | | |
| Information Technology Fund | 2,754,400 | 2,755,800 | 1,400 |
| State Web Portal Fund | 0 | 3,700,000 | 3,700,000 |
| Total - Government Information Technology Agency | 2,754,400 | 6,455,800 | 3,701,400 |
| Health Services, Department of | | | |
| Arizona State Hospital Fund | 7,964,600 | 5,972,900 | (1,991,700) |
| ASH Land Earnings Fund | 350,000 | 350,000 | 0 |
| Capital Outlay Stabilization Fund | 1,576,100 | 1,578,100 | 2,000 |

| | FY 2007 Estimate | 1/ '08 Proposed Budget Agreement | '08 Proposed Budget Agreement - FY 2007 |
|--|---------------------|--|---|
| Child Fatality Review Fund | 100,000 | 100,000 | 0 |
| Emergency Medical Services Operating Fund | 5,231,200 | 5,248,300 | 17,100 |
| Environmental Laboratory Licensure Revolving Fund | 946,100 | 949,000 | 2,900 |
| Federal Child Care and Development Fund Block Grant | 802,200 | 805,100 | 2,900 |
| Hearing and Speech Professionals Fund | 329,800 | 331,100 | 1,300 |
| Indirect Cost Fund | 7,705,300 | 8,763,300 | 1,058,000 |
| Newborn Screening Program Fund | 6,076,500 | 6,747,800 | 671,300 |
| Nursing Care Institution Resident Protection Fund | 166,500 | 438,000 | 271,500 |
| Substance Abuse Services Fund | 2,500,000 | 2,500,000 | 0 |
| Tobacco Tax and Health Care Fund Health Research Account | 6,500,000 | 1,500,000 | (5,000,000) |
| Tobacco Tax and Health Care Fund Medically Needy Account | 37,924,800 | 35,324,800 | (2,600,000) |
| Vital Records Electronic System Fund | 500,000 | 500,300 | 300 |
| Total - Department of Health Services | 78,673,100 | 71,108,700 | (7,564,400) |
| Historical Society, Arizona Capital Outlay Stabilization Fund | 193,700 | 193,200 | (500) |
| Homeopathic Medical Examiners, Board of Bd of Homeopathic Medical Examiners Fund | 87,800 | 93,200 | 5,400 |
| Housing, Department of Housing Trust Fund | 728,100 | 851,200 | 123,100 |
| Housing Development Fund | 0 | 0 | 0 |
| Total - Department of Housing | 728,100 | 851,200 | 123,100 |
| Industrial Commission of AZ Industrial Commission Administrative Fund | 18,938,900 | 19,429,100 | 490,200 |
| Insurance, Department of Captive Insurance Regulatory & Supervision Fund | 25,000 | 0 | (25,000) |
| Tobacco Tax and Health Care Fund - Medically Needy Account | 0 | 200,000 | 200,000 |
| Total - Department of Insurance | 25,000 | 200,000 | 175,000 |
| Judiciary - Supreme Court Confidential Intermediary and Fiduciary Fund | 477,500 | 470,600 | (6,900) |
| Court Appointed Special Advocate Fund | 3,454,200 | 3,443,500 | (10,700) |
| Criminal Justice Enhancement Fund | 3,065,100 | 3,061,600 | (3,500) |
| Defensive Driving School Fund | 5,395,700 | 5,395,100 | (600) |
| Judicial Collection Enhancement Fund | 12,062,800 | 12,049,800 | (13,000) |
| State Aid to the Courts Fund | 2,444,700 | 3,944,700 | 1,500,000 |
| Total - Supreme Court | 26,900,000 | 28,365,300 | 1,465,300 |
| Judiciary - Superior Court Criminal Justice Enhancement Fund | 7,028,600 | 7,033,000 | 4,400 |
| Judicial Collection Enhancement Fund | 2,723,800 | 2,723,800 | 0 |
| Drug Treatment and Education Fund | 500,000 | 500,000 | 0 |
| Total - Superior Court | 10,252,400 | 10,256,800 | 4,400 |
| SUBTOTAL - Judiciary | 37,152,400 | 38,622,100 | 1,469,700 |
| Juvenile Corrections, Department of ADOA Risk Management Fund | 340,000 | 0 | (340,000) |
| Criminal Justice Enhancement Fund | 685,300 | 685,200 | (100) |
| State Charitable, Penal and Reformatory Institutions Land Fund | 1,094,900 | 1,094,700 | (200) |
| State Education Fund for Committed Youth | 2,638,300 | 2,682,500 | 44,200 |
| Total - Department of Juvenile Corrections | 4,758,500 | 4,462,400 | (296,100) |
| Land Department, State Due Diligence Fund | 0 | 500,000 | 500,000 |
| Environmental Special Plate Fund | 220,000 | 220,000 | 0 |
| ADOA Risk Management Fund | 230,600 | 0 | (230,600) |
| Total - State Land Department | 450,600 | 720,000 | 269,400 |
| Legislature Library, Archives & Public Records, AZ State Records Services Fund | 661,800 | 662,500 | 700 |
| Total - Legislature | 661,800 | 662,500 | 700 |
| Lottery Commission, AZ State State Lottery Fund | 70,760,000 | 69,405,800 | (1,354,200) |
| Medical Board, Arizona | | | |

| | FY 2007 Estimate | 1/ '08 Proposed Budget Agreement | '08 Proposed Budget Agreement - FY 2007 |
|---|---------------------|--|---|
| Arizona Medical Board Fund | 5,697,300 | 5,567,700 | (129,600) |
| Medical Student Loans, Board of | | | |
| Medical Student Loan Fund | 309,800 | 309,800 | 0 |
| Mine Inspector, State | | | |
| Aggregate Mining Reclamation Fund | 0 | 0 | 0 |
| Naturopathic Physician Examiners Board | | | |
| Naturopathic Physicians Board of Medical | | | |
| Examiners Fund | 493,700 | 586,600 | 92,900 |
| Nursing, State Board of | | | |
| Board of Nursing Fund | 3,398,400 | 3,674,100 | 275,700 |
| Nursing Care Institution Administrators Board | | | |
| Nursing Care Institution Administrators' | | | |
| Licensing & Assisted Living Facility | | | |
| Managers' Certification Fund | 406,600 | 358,700 | (47,900) |
| Occupational Therapy Examiners, Board of | | | |
| Occupational Therapy Fund | 239,000 | 239,900 | 900 |
| Opticians, State Board of Dispensing | | | |
| Board of Dispensing Opticians Fund | 110,100 | 122,100 | 12,000 |
| Optometry, State Board of | | | |
| Board of Optometry Fund | 193,900 | 194,400 | 500 |
| Osteopathic Examiners, AZ Board of | | | |
| Board of Osteopathic Examiners Fund | 655,900 | 660,600 | 4,700 |
| Parks Board, Arizona State | | | |
| State Parks Enhancement Fund | 8,392,800 | 7,368,300 | (1,024,500) |
| Law Enforcement and Boating Safety Fund | 1,092,700 | 1,092,700 | 0 |
| Off-Highway Vehicle Recreation Fund | 0 | 0 | 0 |
| Reservation Surcharge Fund | 522,800 | 522,100 | (700) |
| Total - Arizona State Parks Board | 10,008,300 | 8,983,100 | (1,025,200) |
| Pharmacy, AZ State Board of | | | |
| Board of Pharmacy Fund | 1,566,200 | 2,455,300 | 889,100 |
| Physical Therapy Examiners, Board of | | | |
| Board of Physical Therapy Fund | 293,700 | 379,800 | 86,100 |
| Pioneers' Home, AZ | | | |
| Miners' Hospital Fund | 1,664,700 | 1,685,600 | 20,900 |
| State Charitable Fund | 3,422,300 | 3,420,000 | (2,300) |
| Total - AZ Pioneers' Home | 5,087,000 | 5,105,600 | 18,600 |
| Podiatry Examiners, State Board of | | | |
| Podiatry Fund | 121,900 | 138,700 | 16,800 |
| Postsecondary Education, Commission for | | | |
| Postsecondary Education Fund | 2,930,800 | 2,941,100 | 10,300 |
| Private Postsecondary Education, Board for | | | |
| Board for Private Postsecondary Education | | | |
| Fund | 318,400 | 318,400 | 0 |
| Psychologist Examiners, State Board of | | | |
| Board of Psychologist Examiners Fund | 381,300 | 374,300 | (7,000) |
| Public Safety, Department of | | | |
| Arizona Deoxyribonucleic Acid Identification | | | |
| Fund | 2,753,300 | 5,650,200 | 2,896,900 |
| Arizona Highway Patrol Fund | 21,514,100 | 20,425,900 | (1,088,200) |
| Automated Fingerprint Identification Fund | 3,286,200 | 3,285,800 | (400) |
| Crime Laboratory Assessment Fund | 5,282,400 | 5,721,400 | 439,000 |
| Criminal Justice Enhancement Fund | 3,186,700 | 3,188,300 | 1,600 |
| Highway User Revenue Fund | 10,000,000 | 10,000,000 | 0 |
| Motor Vehicle Liability Insurance Enf. Fund | 1,512,000 | 0 | (1,512,000) |
| Motorcycle Safety Fund | 205,000 | 205,000 | 0 |
| Parity Compensation Fund | 2,768,100 | 3,236,000 | 467,900 |
| Risk Management Fund | 296,200 | 296,200 | 0 |
| Safety Enforcement and Transportation | | | |
| Infrastructure Fund | 0 | 1,481,000 | 1,481,000 |
| State Highway Fund | 10,000,000 | 10,000,000 | 0 |
| Total - Department of Public Safety | 60,804,000 | 63,489,800 | 2,685,800 |
| Racing, Arizona Department of | | | |
| County Fair Racing Fund | 300,000 | 450,000 | 150,000 |
| Racing Administration Fund | 45,000 | 67,000 | 22,000 |
| Total - Arizona Department of Racing | 345,000 | 517,000 | 172,000 |
| Radiation Regulatory Agency | | | |

| | FY 2007 Estimate | 1/ '08 Proposed Budget Agreement | '08 Proposed Budget Agreement - FY 2007 |
|--|---------------------|--|---|
| State Radiologic Technologist Certification Fund | 281,800 | 281,900 | 100 |
| Residential Utility Consumer Office | | | |
| Residential Utility Consumer Office Revolving Fund | 1,275,400 | 1,273,900 | (1,500) |
| Respiratory Care Examiners, Board of | | | |
| Board of Respiratory Care Examiners' Fund | 209,100 | 238,500 | 29,400 |
| Retirement System, Arizona State | | | |
| Long-Term Disability Administration Account | 2,897,700 | 2,800,000 | (97,700) |
| State Retirement System Administration Account | 18,228,300 | 19,433,600 | 1,205,300 |
| Total - Arizona State Retirement System | 21,126,000 | 22,233,600 | 1,107,600 |
| Revenue, Department of | | | |
| Tobacco Tax and Health Care Fund | 503,300 | 614,500 | 111,200 |
| Estate and Unclaimed Property Fund | 3,461,300 | 3,399,000 | (62,300) |
| Liability Setoff Fund | 416,800 | 419,600 | 2,800 |
| Total - Department of Revenue | 4,381,400 | 4,433,100 | 51,700 |
| Secretary of State | | | |
| Election Systems Improvement Fund | 20,000,000 | 15,000,000 | (5,000,000) |
| Professional Employer Organization Fund | 164,900 | 94,800 | (70,100) |
| Total - Secretary of State | 20,164,900 | 15,094,800 | (5,070,100) |
| State Boards' Office | | | |
| Special Services Revolving Fund | 180,800 | 260,000 | 79,200 |
| Structural Pest Control Commission | | | |
| Structural Pest Control Commission Fund | 2,253,500 | 2,770,200 | 516,700 |
| Technical Registration, State Board of | | | |
| Technical Registration Fund | 1,521,100 | 1,712,400 | 191,300 |
| Transportation, Department of | | | |
| Air Quality Fund | 68,600 | 68,600 | 0 |
| Driving Under the Influence Abatement Fund | 136,800 | 136,900 | 100 |
| Highway User Revenue Fund | 607,300 | 607,400 | 100 |
| Motor Vehicle Liability Insurance Enforcement Fund | 4,029,000 | 2,383,900 | (1,645,100) |
| Safety Enforcement and Transportation Infrastructure Fund | 558,700 | 2,143,500 | 1,584,800 |
| State Aviation Fund | 2,188,800 | 2,567,600 | 378,800 |
| State Highway Fund | 391,757,100 | 406,233,500 | 14,476,400 |
| Transportation Department Equipment Fund | 38,526,800 | 38,534,200 | 7,400 |
| Vehicle Inspection & Title Enforcement Fund | 1,534,100 | 1,760,300 | 226,200 |
| Total - Department of Transportation | 439,407,200 | 454,435,900 | 15,028,700 |
| Treasurer, State | | | |
| State Treasurer's Management Fund | 0 | 33,800 | 33,800 |
| Total - State Treasurer | 0 | 33,800 | 33,800 |
| Universities | | | |
| Arizona State University - Main Campus | | | |
| University Collections Fund | 217,845,000 | 225,004,500 | 7,159,500 |
| Tobacco Tax and Health Care Fund Medically Needy Account | 0 | 0 | 0 |
| Total - Arizona State University - Main Campus | 217,845,000 | 225,004,500 | 7,159,500 |
| Arizona State University - East Campus | | | |
| University Collections Fund | 16,576,000 | 18,984,800 | 2,408,800 |
| Technology and Research Initiative Fund | 2,000,000 | 2,000,000 | 0 |
| Total - Arizona State University - East Campus | 18,576,000 | 20,984,800 | 2,408,800 |
| Arizona State University - West Campus | | | |
| University Collections Fund | 20,845,400 | 21,852,100 | 1,006,700 |
| Technology and Research Initiative Fund | 1,600,000 | 1,600,000 | 0 |
| Total - Arizona State University - West Campus | 22,445,400 | 23,452,100 | 1,006,700 |
| Northern Arizona University | | | |
| University Collections Fund | 42,706,800 | 45,284,400 | 2,577,600 |
| University of Arizona - Main Campus | | | |
| University Collections Fund | 118,470,600 | 117,667,200 | (803,400) |
| University of Arizona - Health Sciences Center | | | |
| University Collections Fund | 13,890,200 | 14,356,100 | 465,900 |
| SUBTOTAL - Universities | 433,934,000 | 446,749,100 | 12,815,100 |
| Veterans' Services, Department of | | | |
| State Veterans' Conservatorship Fund | 721,000 | 722,700 | 1,700 |

| | FY 2007 Estimate | 1/ '08 Proposed Budget Agreement | '08 Proposed Budget Agreement - FY 2007 |
|--|------------------------|--|---|
| State Home for Veterans' Trust Fund | 13,262,100 | 13,291,500 | 29,400 |
| Total - Department of Veterans' Services | 13,983,100 | 14,014,200 | 31,100 |
| Veterinary Medical Examining Board | | | |
| Veterinary Medical Examining Board Fund | 442,900 | 460,500 | 17,600 |
| Water Resources, Department of | | | |
| Assured and Adequate Water Supply Admin Fund | 1,100,000 | 1,100,400 | 400 |
| Weights and Measures, Department of | | | |
| Air Quality Fund | 1,445,800 | 1,509,800 | 64,000 |
| Motor Vehicle Liability Insurance Enf. Fund | 115,200 | 130,900 | 15,700 |
| Total - Department of Weights and Measures | 1,561,000 | 1,640,700 | 79,700 |
| Unallocated '07 Appropriations | 9,495,900 | 0 | (9,495,900) |
| ADOA Rental Rates | 0 | 1,000,000 | 1,000,000 |
| Attorney General Salary Adjustments | 0 | 2,147,800 | 2,147,800 |
| Human Resources Pro Rata | 0 | 135,000 | 135,000 |
| State Employee Pay - FY 08 | 0 | 19,500,000 | 19,500,000 |
| State Employer Health Insurance - FY 08 | 0 | 7,000,000 | 7,000,000 |
| State Employer Retirement - FY 08 | 0 | 3,200,000 | 3,200,000 |
| FY 2007 Supplementals | 12,093,000 | 0 | (12,093,000) |
| OPERATING BUDGET TOTAL | \$2,477,478,300 | \$2,579,107,000 | \$101,628,700 |
| Capital | 330,681,700 | 368,959,000 | 38,277,300 |
| GRAND TOTAL | \$2,808,160,000 | \$2,948,066,000 | \$139,906,000 |

1/ Does not include proposed supplementals in individual agencies.

FY 2007 Supplementals

| | FY 2007 |
|--------------------------------------|---------------------------------|
| | Proposed Budget Agreement |
| <u>General Fund</u> | |
| Arizona Department of Administration | 1,700,000 |
| Attorney General | 261,500 |
| State Department of Corrections | 9,656,000 |
| Department of Economic Security | 19,700,000 |
| | |
| General Fund - Total | \$31,317,500 |
| | |
| <u>Other Funds</u> | |
| Arizona Department of Administration | 1,937,000 |
| Department of Economic Security | 8,800,000 |
| Arizona Medical Board | 326,000 |
| Board of Respiratory Care Examiners | 30,000 |
| Department of Revenue | 1,000,000 |
| | |
| Other Funds - Total | \$12,093,000 |
| | |

Supplemental Bill

HB2782

| | <u>Section</u> |
|--|----------------|
| Department of Administration | |
| • Increase of \$1,937,000 from the Payroll Clearing Fund for one-time IRS tax payment. | 1 |
| • Increase of \$1,700,000 GF for utility costs. | 2 |
| Attorney General | |
| • Increase of \$261,500 GF for pro rata charge shortfall. | 6 |
| Department of Corrections | |
| • Increase of \$9,656,000 GF for adding 1,386 inmate beds and inmate health care costs. | 5 |
| Department of Economic Security | |
| • Increase of \$19,700,000 GF for foster care to replace lost federal funds resulting from the Deficit Reduction Act of 2005: \$15,176,300 for Divisions of Administration and Children, Youth & Families operating costs, \$1,605,200 for Attorney General Legal Services, and \$2,918,500 for Children Support Services. | 3 |
| • Increase of \$8,800,000 in Long-Term Care System Fund and \$3,000,000 in federal expenditure authority for Title 19 Long Term Care costs. | 4 |
| Department of Emergency and Military Affairs | |
| • Make \$500,000 GF originally appropriated in both FY 2006 and FY 2007 non-lapsing through June 30, 2008. | 8 |
| Arizona Medical Board | |
| • Increase of \$326,000 from the Arizona Medical Board Fund for litigation expenses. | 10 |
| Board of Respiratory Care Examiners | |
| • Increase of \$30,000 from the Board of Respiratory Care Examiners Fund for higher-than-anticipated health-related expenditures and other operating expenditures. | 9 |
| Department of Revenue | |
| • Increase of \$1,000,000 from the Risk Management Fund for litigation expenses. | 7 |

Budget Procedures BRB

HB2785

Section

Arizona Department of Administration

Personnel Division Agency Pro Rata Charge

- As permanent law, increase the pro rata rate charged to agency payrolls to support the Personnel Division from 1.04% to 1.07%. Retroactive to June 30, 2007. 4, 24

Telecommunications Fund Infrastructure Investment Account

- As permanent law, clarify that statute establishing the Telecommunications Fund appropriates all expenditures, including expenditures from sub-accounts or private accounts established by the agency, including the Infrastructure Investment Account. 3

Department of Commerce

Greater Arizona Development Authority

- As permanent law, clarify the type of eligible projects and eligible entities. 6-11

Military Base Economic Impact Study

- As session law, make the FY 2007 military base impact study appropriation non-lapsing. Retroactive to June 30, 2007. 19

Department of Economic Security

Navajo Senior Center Design Non-lapsing Appropriation

- As session law, amend FY 2007 session law to make the FY 2007 Navajo senior center design appropriation non-lapsing. 14

Navajo Senior Center Reappropriation

- As session law, reappropriate unspent FY 1999 Chilchenbeto senior center appropriation to DES for additional funding for design of Navajo senior centers. 15

Department of Emergency and Military Affairs

Uniform and Equipment Allowance Increase

- As permanent law, increase uniform and equipment allowance for officers in the National Guard to \$250. Appropriates \$250,000 from the General Fund in FY 2008 and FY 2009 for the increases. 2, 21

Government Information Technology Agency

Web Portal

- As session law, require GITA, after executing but before implementing any new web portal contract in FY 2008, to submit the fiscal provisions of the contract to JLBC for its review. Retroactive to June 30, 2007. 18

ITAC Approval of Project and Contract Changes

- As permanent law, require Information Technology Authorization Committee approval of project changes and contract amendments with associated costs that exceed \$1,000,000. 13

Data Encryption RFP

- As session law, require GITA to issue a request for proposals by September 30, 2007 for solutions to encrypt data of personal information for all state agencies that maintain more than 10,000 records. Bids are to be due by November 30, 2007. 23

Statewide Information Security and Privacy Office/Risk Assessment

- As permanent law, create the Statewide Information Security and Privacy Office in GITA to plan and coordinate development, implementation, maintenance and compliance of a statewide plan for information security and privacy. 12
- As session law, appropriate \$500,000 and 3 FTE Positions from the General Fund in FY 2008 and FY 2009 to GITA for a statewide security risk assessment and costs associated with the Statewide Information Security and Privacy Office. 22

Arizona State Retirement System*Information Technology Appropriation Lapsing Extension*

- As session law, amend FY 2005 and FY 2006 General Appropriation Acts to extend the lapsing date of the Information Technology Plan appropriations from June 30, 2007 to June 30, 2008. Retroactive to June 30, 2007. 17

Department of Revenue*Business Reengineering/Integrated Tax System (BRITS)*

- As session law, continue to require JLBC review of any BRITS contract extensions or modifications that increase the contractor's share of gain-sharing proceeds from state revenues during FY 2008. Retroactive to June 30, 2007. 16

Secretary of State*Ballot Video Recording*

- As permanent law, require live video recording of ballot counting for statewide, county and legislative elections. Appropriates \$75,000 from the General Fund in FY 2008 for the Secretary of State to distribute \$5,000 to each county. 1, 20

Commission on Uniform State Laws*Agency Elimination*

- As permanent law, implement necessary statute changes to eliminate the agency. 5

Criminal Justice BRB

HB2787

Section

Arizona Department of Administration

Capitol Police

- As session law, require ADOA and DPS to report jointly by December 1, 2007 on the feasibility of transferring Capitol Police personnel to DPS. 15

Attorney General

Collection Enforcement Revolving Fund

- As session law, continue to allow use of Collection Enforcement Revolving Fund for operating expenses in FY 2008 and FY 2009. 14

Legal Services Agency Pro Rata Charge

- As permanent law, increase pro rata rate charge from 0.635% to 0.675%. Retroactive to June 30, 2007. 6,18

Anti-Racketeering Revolving Fund

- As permanent law, require JCCR review of any fund monies used for capital projects greater than \$1.0 million. 3

Department of Corrections

Budget Structure

- As session law, require the Department of Corrections to report actual FY 2007, estimated FY 2008, and requested FY 2009 expenditures as delineated in the FY 2008 General Appropriation Act when the department submits the FY 2009 budget request pursuant to A.R.S. § 35-133. 11

Correctional Officer Retirement Plan Disability Retirement

- As permanent law, expand eligibility for ordinary disability retirement to CORP members and not just dispatchers. Implementation would become effective 1 year after liabilities are 100% covered, but no earlier than June 30, 2010. 5, 17

Provisional Bed Funding

- Repeal FY 2007 session law that provided \$11.2 million in FY 2008 to the Arizona Department of Administration for new permanent prison beds and instead appropriate the \$11.2 million to the Department of Corrections for new rented provisional beds in the General Appropriation Act. Bids for the ADOA solicitation were determined to be unresponsive. 7

Future Prison Beds

- As session law, authorize ADOA, in consultation with DOC, to revise previous RFP for 2,000 new prison beds to eliminate DOC as eligible bidder and to eliminate opening date requirement. Authorize DOC to assume ADOA responsibilities after execution of any contracts. 8
- As session law, authorize ADOA to construct 4,000 new public beds using lease-purchase financing with the first payment to be due in FY 2009. Require coordinated opening of new private and public prison beds. 9

Board of Executive Clemency

Chairman-Executive Director

- As session law, continue to have the Chairman also act as the Executive Director in FY 2008 and FY 2009. 10

Department of Public Safety

DNA Testing

- As permanent law, require DNA testing of persons arrested, charged or convicted of sex related offenses, first and second degree burglary, and serious offenses involving the use of a dangerous weapon. 2, 4
- As permanent law, increase the penalty assessment on criminal and civil traffic and motor vehicle violations for the Arizona DNA Identification System Fund from 3% to 7% through December 31, 2011. Set the penalty assessment to 6% beginning January 1, 2012. 1
- As session law, appropriate \$1,980,000 in FY 2008, \$2,980,000 in FY 2009, \$3,484,000 in FY 2010, 16

\$3,440,000 in FY 2011, and \$3,520,000 in FY 2012 from the increase in the penalty assessment to DPS for personnel, operating and capital expenses to conduct and implement DNA testing.

Redirect CJEF Revenues

- As session law, continue to redirect 9% of CJEF revenues, formerly deposited into the General Fund, to DPS to fund the department's crime lab operations in FY 2008. 12

State Treasurer

Justice of the Peace Salaries

- As session law, continue to fund state share of Justice of the Peace (JP) salaries at 38.5% in FY 2008. 13

Environmental Protection BRB

HB2788

Section

Department of Agriculture

Livestock and Crop Conservation Fund

- As permanent law, continue to set administrative cap for Fund at 10% instead of 5%. 2

Department of Environmental Quality

Underground Storage Tank Fund

- As session law, set administrative cap at \$6,531,000 in FY 2008 and FY 2009. 7

WIFA Reimbursement

- As session law, adds language permitting DEQ and WIFA to replace 20-year loans for Colorado River-related sewer systems with 30-year loans under the Clean Water Program. 9

Land Department

Healthy Forests

- As permanent law, establish the Community Protection Initiative Fund and Program to be administered by the State Forester. The bill also requires the department to prepare an annual report. 1
- Appropriate \$1 million GF to the Fund in FY 2008 10

State Mine Inspector

Reclamation Plan Fees

- As session law, extend appropriation of reclamation plan fees to the Inspector one year to July 1, 2008. 3

Navigable Stream Adjudication Commission

Non-Lapsing FY 2006 Appropriation

- As session law, extend the non-lapsing of \$50,000 from the FY 2006 General Fund appropriation from June 30, 2007 to June 30, 2008. 8

State Parks Board

State Parks Enhancement Fund

- As session law, continue to allow State Parks Enhancement Fund monies to be used for the operation of state parks as appropriated by the Legislature or for capital needs as approved by the Joint Committee on Capital Review in FY 2008 and FY 2009. 6
- As session law, continue to allow the use of \$692,100 from the Off-Highway Vehicle Recreation Fund for agency operating costs in FY 2008 and FY 2009. 4

Department of Water Resources

Water Protection Fund

- As session law, continue to suspend the requirement for a \$5,000,000 General Fund appropriation to the Water Protection Fund in FY 2008 and FY 2009. The amount shall be as specified in the General Appropriation Act. 5

General Revenues BRB

HB2786

| | <u>Section</u> |
|---|----------------|
| Department of Commerce | |
| <i>21st Century Competitive Initiative Fund</i> | |
| <ul style="list-style-type: none">As session law, appropriate \$25,000,000 in each fiscal year from FY 2008 through FY 2011 to the 21st Century Fund. Also appropriate monies out of that fund to the Commerce and Economic Development Commission and make that appropriation non-lapsing. | 6 |
| Department of Insurance | |
| <i>Fee Range Suspension</i> | |
| <ul style="list-style-type: none">As session law, continue to suspend 95%-110% fee revenue requirement in FY 2008 and FY 2009, retroactive to from and after June 30, 2007. | 8 |
| Arizona Lottery | |
| <i>Homeless Shelter Services</i> | |
| <ul style="list-style-type: none">As permanent law, add the Department of Economic Security to the end of the list of recipients of State Lottery Fund monies. The Department would receive \$1,000,000 or the remaining balance in the Fund, whichever is less, for homeless emergency and transitional shelters and related support services. These monies would have otherwise been deposited into the General Fund. | 1 |
| Real Estate Department | |
| <i>Fee Range Suspension</i> | |
| <ul style="list-style-type: none">As session law, continue to suspend 95%-110% fee revenue requirement in FY 2008 only, retroactive to from and after June 30, 2007. | 9 |
| Department of Revenue | |
| <i>Unclaimed Property</i> | |
| <ul style="list-style-type: none">As permanent law, permit the department to liquidate securities in the Unclaimed Property Fund immediately and not pay appreciation if the owner of the securities claims them within 3 years. Also change the abandonment period for dividends and corporate bond instruments to 3 years. | 3, 4 |
| <ul style="list-style-type: none">As session law, require that all proceeds from the sales of securities in FY 2008 be deposited into the General Fund instead of statutory split between General Fund, Department of Housing, and Department of Racing. | 5 |
| Other | |
| <i>Federal Funds</i> | |
| <ul style="list-style-type: none">As session law, continue to require unrestricted federal funds received between May 1, 2007 and June 30, 2008 to be deposited in the General Fund for the payment of essential government services. Retroactive to April 30, 2007. | 7 |
| <i>Financial Reporting</i> | |
| <ul style="list-style-type: none">As permanent law, require the Arizona Department of Administration to reconcile the General Fund reporting in the Comprehensive Annual Financial Report to the Annual Financial Report. | 2 |

Health and Welfare BRB

HB2789

Department of Administration

Employee Health Insurance

- As permanent law, require ADOA to report all changes to the type of employee health benefits as well as the cost for the upcoming plan year 45 days prior to making the change. 16
- As session law, continue to prohibit ADOA from implementing a differentiated health insurance premium in FY 2008 based on the integrated or non-integrated status of the provider beginning October 1, 2007 26

Health Savings Accounts

- As session law, require the department to design a Health Savings Account (HSA) and Health Reimbursement Account (HRA) programs within the self-insurance program and report on the potential impacts on existing health plans. 36

AHCCCS

County Acute Care Contributions

- As session law, set the County Acute Care contribution at \$51,098,200. This amount includes an inflation indexing of the Maricopa County contribution as required by Laws 2005, Chapter 328 21

County ALTCS Contributions

- As session law, set county ALTCS contributions at \$242,744,500 22

Disproportionate Share Hospitals (DSH) Withholding

- As permanent law, remove legislative appropriations and federal disproportionate share payments as revenue sources to the Arizona State Hospital Fund effective December 31, 2007 4,44
- As session law, establish FY 2008 disproportionate share distributions to the Maricopa County Hospital District, the Arizona State Hospital and private qualifying disproportionate share hospitals 19

Disproportionate Share Uncompensated Care (DUC) Pool

- As session law, continue the use of a total of \$2,646,200 in DUC pool contributions in AHCCCS for all counties other than Maricopa 23

Graduate Medical Education

- As permanent law, establish new distribution methodology for new GME monies with first priority given to residencies established or expanded on or after July 1, 2006. A second priority is established for indirect GME costs for residency programs in counties with a population less than 500,000. Permit local, county and tribal governments to provide monies to qualify for additional federal matching funds. Retroactive to June 30, 2007. 9,43

Healthcare Insurer Data Reporting

- As permanent law, require health care insurers to provide enrollment information and accept the state's right to recover monies from a third party payor, effective February 29, 2008. 11,44

Redetermination

- As permanent law, continue redetermination period of 6 months for Temporary Assistance for Needy Families Cash Benefits clients age 21 or older. As session law, require AHCCCS to report by February 10, 2008 on the results of the redetermination change. 8,20

Outlier Reimbursement

- As permanent law, revise outlier inpatient costs methodology to include the most recent statewide urban and rural cost-to-charge ratios as published by the federal government. Allow AHCCCS to implement the revised methodology over a three year phase-in period. Exempt AHCCCS from emergency rulemaking requirements for the first year of the three year phase-in period. Retroactive June 30, 2007. 9,29,43
- As session law, require AHCCCS to report to JLBC by December 31, 2007 on recommendations regarding alternative payment methodologies for implants, medications and operating room charges. 28

Temporary Medical Coverage (TMC) Fund Double Appropriation

- As permanent law, eliminate the statutory provision requiring all legislative appropriations for the Temporary Medical Coverage Program be deposited into the TMC Fund 12

KidsCare Parents (KCP)

- As session law, continue KCP until June 30, 2008 contingent on 3:1 federal matching monies. 27

AHCCCS Outreach

- As permanent law, remove the statutory prohibition on AHCCCS contracting with a school district for Kids-Care related functions and allow AHCCCS administration and its contractors to collaborate with schools, school districts, community and faith-based organizations. Clarify that outreach includes promotion of healthcare coverage and distribution of materials but does not include the delivery of services or eligibility determination and enrollment. 13

Healthcare Group Reforms

- As session law: 31,31,43
 - Cap enrollment in HCG at 9,800 business groups beginning July 1, 2007 through the effective date of the legislation. Beginning on the effective date, freeze the number of business groups enrolled in HCG on that date.
 - Direct the Department of Insurance to conduct a statutory financial examination of Healthcare Group and report findings by February 15, 2008 32
 - Establish a study committee to examine feasibility of continuing Healthcare Group, converting Healthcare Group to a high risk pool or both. 33
 - Set the default reimbursement rate for Healthcare Group contractors that do not have a contract with a provider at 114% of AHCCCS reimbursement rates 34
 - Repeal the reforms July 31, 2008 35
- As permanent law, clarify the definition of appropriated administrative expenses to include those incurred by the Preferred Provider Organization (PPO) program 10

Non-emergency Transportation Report

- As session law, require AHCCCS to submit a report on non-emergency transportation usage, including the estimated cost as well as recommendations on potential cost-saving modifications to non-emergency transportation utilization. 37

SOBRA Income Eligibility Increase

- As permanent law, increase the income eligibility of pregnant women in AHCCCS from 133% FPL to 150% FPL. Appropriate \$1.8 million from the General Fund for this purpose. 7,40

County Expenditure Limit

- As session law, clarify that county contributions to the Disproportionate Share Uncompensated Care (DUC) Pool and for Proposition 204 administrative costs are excluded from county expenditure limitations. 23,39

Biomedical Research Commission

Regenerative Tissue Repository

- As session law, appropriate \$1 million in FY 2008 through FY 2012 to the Arizona Biomedical Research Commission for a repository to store human stem cells of non-embryonic origin. 42

Department of Economic Security

Childcare Income Eligibility

- As session law, continue to permit DES to reduce income eligibility levels for all child care programs. Require report to JLBC within 15 days of change in levels. 24

Autism Funding

- As permanent law, move statutory authority for autism services from Department of Health Services to the Department of Economic Security, retroactive to June 30, 2007. 5,15,43

Respite Care Program

- As permanent law, establishes the Lifespan Respite Care Program and appropriates \$500,000 and 1 FTE to DES for this purpose. Terminates the program on July 1, 2017. 18,41

Department of Health Services

Restoration to Competency Cost Sharing

- As session law, continue to require Maricopa and Pima Counties and all cities to pay 86% of Restoration to Competency (RTC) treatment in FY 2008. All other counties would have no cost-sharing requirements for RTC treatment. 25

Seriously Mentally Ill Transfer Prohibition

- As permanent law, require Regional Behavioral Health Authorities to expend monies allocated to the Seriously Mentally Ill population only on services to that population and not for any other purpose 14

Regional Behavioral Health Authorities Service Rates

- As permanent law, limit service rates assessed by Regional Behavioral Health Authorities to no more than 30% above AHCCCS fee-for-service rates 14
- As permanent law, limit RBHAs to managed care functions only and prohibit RBHAs, or one of its subsidiaries, from delivering behavioral health services directly to clients except in the event of a performance failure. Phase in the prohibition over a 2 year time frame. Clarify that the prohibition on managed care functions do not apply to RBHAs operated by Indian tribes. 14

Human PapillomaVirus (HPV) and School Attendance

- As permanent law, specify that immunization against HPV is not required for school attendance 6

Vital Records Fund

- As session law, appropriate the balance of the Vital Records Electronic Systems Fund from FY 2006 to the department in FY 2008. 38

Department of Insurance

Mandate Lite Health Insurance Plans

- As permanent law: 1,2,3,43
 - Expand the businesses that are able to purchase mandate lite plans from employers with 2 to 25 employees to employers with 2 to 50 employees to conform with federal regulations, as long as employees meet uninsured requirement
 - Define uninsured small employer as an entity that has not provided a health plan for at least 6 consecutive months immediately prior to the effective date of mandate lite coverage
 - Clarify that the requirement that an employer be uninsured prior to being eligible for mandate lite coverage does not apply to the renewal of coverage
 - Retroactive to September 21, 2006

Department of Revenue

Health Insurance Premium Tax Credit

- As permanent law, require an application to the Department of Revenue (DOR) for the health insurance premium tax credit to include a written declaration subject to the penalties of perjury and clarifies that the individual or small business must obtain health insurance to receive the credit. Retroactive to September 21, 2006. 17,43

Higher Education BRB

HB2791

Section

Community Colleges/Universities

Surviving Child and Spouse Tuition Waivers

- As permanent law, require the community colleges and the universities to provide tuition waivers for any surviving child (under 30 years of age) or spouse (who has not remarried) of an Arizona resident killed while on active duty as a member of the U.S. Armed Forces. 8

Universities/Board of Regents

Indirect and Third-Party Capital Financing

- As permanent law, require JCCR review of capital projects that may eventually become a state asset. For commercial projects, require the universities to report to JCCR, with the opportunity for the committee to provide recommendations. 3 - 5

Campus Siting

- As permanent law, require JCCR review of new campuses. 1, 13

Public Posting of Employment Opportunities

- As permanent law, continue to require all public universities to publicly post all employment openings. 2

Math, Science, and Special Education Teacher Student Loan Program

- As permanent law, establish a program to provide loans to students pursuing a teaching degree and who agree to teach math, science, or special education in an Arizona public school. Once the student fulfills the service commitment, the loan is forgiven. 7

ASU-Main

Downtown Phoenix Campus Review

- As session law, continue to require ABOR and ASU to submit for JLBC review by October 1, 2007 detailed operational and capital plans for the development of the downtown campus. 12

Board of Medical Student Loans

Medical Student Loan Fund Double Appropriation

- As permanent law, allow General Fund monies appropriated to the Medical Student Loan Fund to be expended from the fund without a second appropriation. 6

Commission for Postsecondary Education

Private Postsecondary Education Student Financial Assistance Program (PFAP)

- As permanent law, raise the annual cap on PFAP grant awards from \$1,500 to \$2,000, and increase the overall 2-year cap on grant awards from \$3,000 to \$4,000. 9

Tribal Community Colleges

Tribal College Capital Funding

- As permanent law, allow all tribal colleges to receive capital funding from Transaction Privilege Tax (TPT) revenues collected on the Indian reservation. Previously, the distribution of these revenues was limited to Diné College. Tohono O'odham Community College will now also be eligible for funding. In addition, specify that one-tenth of all TPT revenues collected annually on an Indian reservation shall be distributed to the tribal college located on the reservation, but not to exceed \$1.75 million. 10, 11

K-12 Education BRB HB2790

| | <u>Section</u> |
|--|---------------------------|
| Arizona Department of Education | |
| <i>School Employee Fingerprinting</i> | |
| <ul style="list-style-type: none"> As permanent law, require school employees who must submit fingerprints as a condition of employment to submit identity verified fingerprints to the Arizona Department of Public Safety (DPS), effective 1/1/2008. As permanent law, allow a school district or charter school to contract for fingerprinting services. As permanent law, require DPS to provide digital storage of identity verified fingerprints. As session law, appropriate \$125,000 in non-lapsing monies from the General Fund to DPS in FY 2008 for this issue. | 1, 25 |
| <i>Formula Adjustments</i> | |
| <ul style="list-style-type: none"> As permanent law, increase by 3% the formula funding “base level” in A.R.S. § 15-901(B2). As session law, appropriate \$46 million to fund the additional 1% base level increase. As session law, indicate that the \$46 million is intended to fund pay raises for non-administrative personnel and be non-supplanting. As permanent law, increase by 4.2% the “Additional Assistance” amounts per pupil in A.R.S. § 15-185(B4). As permanent law, increase by 2% the transportation funding amounts per route mile in A.R.S. § 15-945. As session law for FY 2008 only, fund state aid for JTEDs at 92% of the amount that otherwise would be provided by law and reduce JTED budget limits accordingly. As session law for FY 2008 only, “hold harmless” a JTED if it otherwise would receive less state aid in FY 2008 than in FY 2007, apart from reductions due to changes in student counts, property values and other technical factors. | 2, 7, 9, 18, 20, 26 |
| <i>Competitiveness Project Fund</i> | |
| <ul style="list-style-type: none"> As permanent law, establish an American Competitiveness Project Fund that would receive donations dedicated to addressing academic competitiveness issues. | 3 |
| <i>Civics Training</i> | |
| <ul style="list-style-type: none"> As permanent law, establish an Arizona Government Education Fund and require ADE to use monies in the fund to contract with third parties to provide for annual, one week high school civics courses that focus on state government. As permanent law, require the courses to be sponsored by a federally-chartered national veterans’ organization that has at least 50 years of experience providing this type of civics education and require courses to be conducted on the campuses of public and private postsecondary institutions in Arizona. As session law, appropriate \$100,000 in non-lapsing monies from the General Fund to ADE in FY 2008 for the program. | 3, 21 |
| <i>Shorter School Year</i> | |
| <ul style="list-style-type: none"> As permanent law, continue to allow a shorter than 36-week school year using longer days. | 4 |
| <i>Teacher Proficiency Exam Fees</i> | |
| <ul style="list-style-type: none"> As permanent law, amend statute to remove the current range of fees for teacher proficiency exams and instead stipulate that fees shall not exceed the fees assessed by the test publisher. | 5 |
| <i>Math or Science Achievement Grant Program</i> | |
| <ul style="list-style-type: none"> As permanent law, establish in the State Board of Education a competitive grant program to promote improved pupil achievement in math or science and require the Board to administer the program. As permanent law, establish a Math or Science Achievement Program Fund administered by the Board. | 6 |
| <i>Technology Grants</i> | |
| <ul style="list-style-type: none"> As permanent law, require the State Board of Education, in collaboration with ADE, to establish an instructional technology systems pilot program and require ADE to select one elementary school to participate in the program, after review and approval by the Board. As session law, appropriate \$1,000,000 in non-lapsing monies from the General Fund in FY 2008 for the program. | 8, 24 |

E-learning Pilot

- As permanent law, add 3 members to the Arizona E-learning Task Force. 10,
- As session law, amend Laws 2006, Chapter 375 to extend all program deadlines by 1 year and allow distribution of program monies through FY 2011 (currently FY 2010). 12 – 14

Tax Rates

- As session law, specify the official K-12 QTR for FY 2008, as adjusted for compliance with the Truth in Taxation law (A.R.S. § 41-1276) and the business property tax changes instituted by Laws 2005, Chapter 302. 11

Desegregation Cap

- As session law, continue through FY 2008 a “soft cap” that allows desegregation expenditures to increase for enrollment growth and inflation. 15

Rapid Decline Formula

- As session law, continue to fund Rapid Decline at 50% for FY 2008. 16

ADM Audits

- As session law, continue to authorize the Department of Education or Auditor General to conduct Average Daily Membership audits of school districts and charter schools. 17

K-12 Legislative Study Committee

- As session law, establish a Joint Legislative Study Committee on K-12 School Funding and Best Practices. 19
- As session law, require the committee to review and make recommendations on public school maintenance and operations funding and on best practices in school programs and school finance.
- As session law, require the committee to submit an initial report by 12/1/2007 and a final report by 12/1/2008.

Risk Management Training

- As session law, appropriate \$400,000 in non-lapsing monies from the General Fund in FY 2008 to provide training and materials to K-12 administrators and education employee managers regarding strategies for proactively reducing employee discipline related legal risks. 22

Reading First

- As session law, appropriate \$1 million in non-lapsing monies from the General Fund in FY 2008 to expand the Reading First program. 23

School Facilities Board BRB

HB2792

Section

School Facilities Board

New School Facilities Annual Report

- As permanent law, require the board to incorporate into its annual New School Facilities report to JCCR detailed demographic information for individual projects the board approved within the last year, and expects to approve within the upcoming year. The JLBC, OSPB, and SFB Staff shall agree on the format of the reporting. In addition, change the deadline of the report from October 15 to June 15. 1

Building Renewal Funding Prioritization

- As permanent law, require school districts to use Building Renewal monies on primary projects, unless only secondary projects exist. Primary projects are defined to include projects associated with instructional space and that fall below the minimum facility guidelines adopted by the School Facilities Board, while secondary projects includes all other projects. 2, 6
- As permanent law, require school districts to include information, in their annual report on Building Renewal to SFB, on whether prior year Building Renewal project expenditures were on primary or secondary projects. Upon receipt, SFB shall forward this information to JLBC and OSPB Staff. 2, 6

Building Renewal Funding Formula

- As session law, notwithstanding the building renewal formula in FY 2008, and specify that the appropriation for building renewal shall be as provided for in the General Appropriation Act. 6

Facilities Task Force

- As session law, establish a task force to review and make recommendations on potential funding sources for the agency, statutory funding formulas, minimum school facility guidelines, capital costs to reduce K-3 class sizes, the costs to count kindergarteners as a full student in the new school construction formula, energy efficiency standards, and the agency's governance structure. 4, 5

Energy and Water Savings Pilot Program

- As session law, establish a pilot program to provide grant funding and technical assistance to school districts for water and energy saving projects. Appropriate \$2.5 million in FY 2008 from the General Fund to the School Facilities Board for the program. 3

Transportation BRB

HB2793

| | <u>Section</u> |
|--|----------------|
| Department of Public Safety | |
| <i>Safety Enforcement Transportation Infrastructure Fund Uses (See ADOT below)</i> | 3, 17 |
| Arizona Department of Transportation | |
| <i>Safety Enforcement Transportation Infrastructure Fund</i> | |
| <ul style="list-style-type: none"> As permanent law, repeal the provisions of Laws 2006, Chapter 205 to again allow the use of SETIF monies for DPS and ADOT enforcement of vehicle safety requirements and maintenance of transportation facilities within 25 miles of the Arizona-Mexico border. Retroactive to June 30, 2007. | 3, 17 |
| <ul style="list-style-type: none"> As session law, appropriate \$2,000,000 from the Safety Enforcement and Transportation Infrastructure Fund to ADOT for a new safety inspection station at the San Luis II port of entry, and appropriate \$600,000 to ADOT to provide funding to the Arizona-Mexico Commission, Department of Homeland Security and the Arizona International Development Authority for traffic safety, border security and infrastructure planning. | 12 |
| <i>Joint Legislative Review Committee on Transportation between Sonora, Mexico and Arizona</i> | |
| <ul style="list-style-type: none"> As permanent law, eliminate the Joint Legislative Review Committee on Transportation between Sonora, Mexico and Arizona. | 10 |
| <i>Bonding Extension</i> | |
| <ul style="list-style-type: none"> As permanent law, extend the allowable repayment period for highway bonds from 20 years to 30 years. | 6 |
| <i>Highway Expansion and Extension Loan Program Fund Set Aside</i> | |
| <ul style="list-style-type: none"> As permanent law, set aside up to \$10,000,000 of HELP Fund monies for tribes and municipalities with a population of 50,000 or less for transit capital projects. | 1, 2, 7-9 |
| <i>MVD Computer Assessment Appropriation Lapsing Extension</i> | |
| <ul style="list-style-type: none"> As session law, extend the lapsing date of the FY 2007 Motor Vehicle Division Computer System Assessment appropriation of \$500,000 to June 30, 2008. Retroactive to June 30, 2007. | 14 |
| <i>Freight-Passenger Rail Service</i> | |
| <ul style="list-style-type: none"> As session law, reappropriate unspent FY 2003 railroad corridor acquisition appropriation to ADOT for study, planning and acquisition of railroad right-of-way and infrastructure to accommodate future freight or passenger rail service. | 11, 13 |
| <i>Roads of Regional Significance Congestion Mitigation Account</i> | |
| <ul style="list-style-type: none"> As permanent law, create the Roads of Regional Significance Congestion Mitigation Account to fund county, city and town transportation projects that are included in local and regional transportation plans, but that are not funded. An entity's average growth rate must exceed the statewide average growth rate for similar entities by at least 50% in the last 5 years to be eligible to receive account monies. | 4, 5 |
| <ul style="list-style-type: none"> As session law, appropriate \$10 million from the Statewide Transportation Acceleration Needs Account to the Roads of Regional Significance Congestion Mitigation Account in FY 2008. | 16 |
| <i>Transportation Acceleration Interest Reimbursement Account</i> | |
| <ul style="list-style-type: none"> As permanent law, create the Transportation Acceleration Interest Reimbursement Account to reimburse cities and counties for interest costs associated with loans, bonds or advances issued to accelerate transportation projects. | 4, 5 |
| <ul style="list-style-type: none"> As session law, appropriate \$10 million from the Statewide Transportation Acceleration Needs Account to the Transportation Acceleration Interest Reimbursement Account in FY 2008. | 15 |

Major New or Significantly Modified Footnotes in FY 2008 Budget

Arizona Department of Administration

- Modifies footnote on fleet vehicle replacement to change replacement level from 6 years and 120,000 miles to just 120,000 miles.
- Adds footnote outlining purpose, reporting requirements for new appropriation for highway hazards assessment.

AHCCCS

- Modifies footnote on preliminary actuarial estimates to change the maximum range of estimates from no more than 3% to 2%.
- Modifies footnote on disproportionate share payments to reflect new accounting procedures.
- Adds footnote permitting AHCCCS to expend funds for certain adult dental services and hospice services to certain members.

Automobile Theft Authority

- Adds footnote appropriating excess ATA Fund monies to department with prior JLBC review.

Arizona Community Colleges

- Adds footnote allocating a portion of the \$1,505,700 Navajo Community College receives in capital outlay state aid for construction of a public safety training facility at Northland Pioneer Community College. Also added footnote stating intent of the Legislature to provide \$1,000,000 in General Fund monies to Navajo Community College for this facility in FY 2009.

State Department of Corrections

- Adds footnote requiring the Department of Corrections to continue to maintain the Security Threat Group Unit and report to the Joint Legislative Budget Committee by September 1, 2007 on funding and personnel requirements to facilitate the identification of gang members, including implementation of an enhanced phone monitoring system, and options for joining the California GangNet system.
- Adds footnote requiring the Department of Corrections to work with the Department of Public Safety's Gang and Immigration Intelligence Team Enforcement Mission to combat gang activity. The Department of Corrections and the Department of Public Safety shall report jointly to Joint Legislative Budget Committee by December 1, 2007 on their collaborative efforts and procedures.
- Adds footnote stating that department of corrections personnel in the correctional officer series who receive a geographic stipend shall not retain the geographic stipend associated with that facility when transferring to other department facilities.
- Adds footnote stating that the appropriation includes \$3.7 M for 4.6% private per diem increase for Arizona facilities housing Arizona inmates as of July 1, 2007 plus \$1.1 M for an additional 4.5% increase for the Central Arizona correctional facility that opened December 2006.

Department of Economic Security

- Modifies the footnote on preliminary actuarial estimates to change the maximum range of estimates from no more than 3% to 2%.
- Adds footnote requiring that, prior to the implementation of any statewide (DD/LTC) provider rate increases not already specifically authorized by the Legislature, court mandates, or federal law, the department shall submit a report to the Joint Legislative Budget Committee for review. The report shall include at a minimum, the estimated cost of the provider rate increase and the ongoing source of funding for the increase.
- Adds footnote requiring department to find monies within budget for DD LTC capitation rate increases above 5% (budget assumes 4%).
- Adds footnote requiring report on food bank distribution and satisfaction
- Adds footnote outlining how child care provider rate increase should be distributed.

Department of Environmental Quality

- Adds footnotes appropriating additional monies for AZPDES and licensing staff if specified performance goals are met.

Department of Health Services

- Modifies the footnote on preliminary actuarial estimates to change the maximum range of estimates from no more than 3% to 2%.
- Adds footnote outlining purpose of and restrictions on Nursing Care Institution Quality Improvement grants
- Adds footnote requiring the first \$4.5 M of Tobacco Tax - Medically Needy Account monies to be distributed to DHS for Community Health Centers.
- Adds footnote stating legislative intent regarding component attributable for *JK v. Gerard* lawsuit.
- Adds footnote requiring JLBC review of expenditure plan for new Contract Compliance SLI prior to expenditure.
- Adds footnote requiring department to distribute pamphlet on umbilical cord blood free of charge
- Adds footnote requiring report on adverse effects of vaccines

Arizona Historical Society

- Deletes footnote requiring \$50,000 of field services and grants to go to Phoenix Museum of History.

State Land Department

- Adds footnote stating that of the \$775,000 appropriated for State Trust land sales and management in FY 2008 and FY 2009, at least 10% shall be used for management and sales of State Trust lands in rural areas.
- Adds footnote requiring report on mineral leasing activities

Commission for Postsecondary Education

- Adds footnote stating that of the \$5,300,000 appropriated for the Postsecondary Education Grant Program, up to \$500,000 may be allocated for the administration of the program in FY 2008 and FY 2009.

Department of Public Safety

- Modifies 2 GIITEM footnotes, including adding a requirement that DPS enter into a 287 memorandum of understanding (MOU), eliminating local 287 requirement for the local dollars, eliminating requirement that all DPS personnel in GIITEM dollars be sworn personnel, and requiring that state and local officers trained pursuant to a 287 MOU and receiving GIITEM funding verify the immigration status of certain gang or suspected gang members as specified in the footnote.
- Adds footnote stating that it is the intent of the Legislature that \$2,200,000 from the Anti-Racketeering Fund in FY 2008 be used for the Detailed Design of the long-term interoperability solution.
- Adds footnote stating that it is the intent of the Legislature that \$709,000 from the Anti-Racketeering Fund in FY 2008 be used for the Personal Computer Replacement Program.
- Adds footnote stating that it is the intent of the Legislature that \$668,700 from the Anti-Racketeering Fund in FY 2008 be used for the Tri-Agency Disaster Recovery System.
- Adds footnote stating that prior to expending the \$2,200,000 increase for detailed design of the statewide interoperability solution, the department shall submit an expenditure plan to the Joint Legislative Budget Committee for review.

Radiation Regulatory Agency

- Adds footnote stating that by November 1, 2007 the Radiation Regulatory Agency shall submit a report to the Joint Legislative Budget Committee detailing the fee increases that would be necessary to make the agency self-supporting.

Department of Transportation

- Adds footnote regarding performance pay for engineering pay plan participants.
- Modifies (expands) MVD wait-time reporting requirements footnote

State Treasurer

- Modifies the footnote setting the investment management fee at 8 basis points to require that the Treasurer report to JLBC any proposed changes in the investment management fee and their associated fiscal impacts.

Universities

- Adds footnote stating that on or before December 1 of each year, the Arizona board of regents shall submit a student retention report that provides for each university the number of full-time positions dedicated to student retention, the number of new hires and other related expenditures funded through legislative appropriations dedicated to student retention, and freshman and sophomore retention rates.

- Adds footnotes stating that Arizona State University and the University of Arizona shall jointly submit an expenditure plan to the JCCR for review before spending the amounts appropriated for the Phoenix Biomedical Campus schematic design. Also requires the submission of the scope, purpose and estimated cost to the JCCR for review after schematic design is complete.

Department of Water Resources

- Adds footnote stating that monies in the assured and adequate water supply administration special line item shall only be used for the exclusive purposes prescribed in sections 45-108 and 45-576 through 45-579, Arizona Revised Statutes. The department of water resources shall not transfer any funds into or out of the assured and adequate water supply administration special line item.
- Adds footnote stating that monies in the adjudication support special line item shall only be used for the exclusive purposes prescribed in sections 45-256 and 45-257(B)(4), Arizona Revised Statutes. The department of water resources shall not transfer any funds into or out of the adjudication support special line item.
- Adds footnote stating that it is the intent of the Legislature that monies in the rural water studies special line item only be spent for rural water-related purposes specified in the footnote and not be made available for other department operating expenditures.

Other

- Modifies footnote on FTE position reporting by converting from a semi-annual to an annual report and defining FTE Positions.

General Fund

Detailed List of FY 2008 Changes Above/(Below) FY 2007 by Agency

General Fund - Page 34

Other Funds - Page 46

| | Proposed Budget '07 | Proposed Budget '08 |
|-------------------|------------------------|------------------------|
| Proposed Revenues | 10,897,390,100 | 10,604,166,600 |
| Proposed Spending | 10,367,949,600 | 10,603,602,300 |
| Ending Balance | 529,440,500 | 564,300 |

| | FY 2007 | Proposed GF '08 Above FY 2007 | Proposed GF '09 Above FY 2007 |
|--|---------------|----------------------------------|----------------------------------|
| OPERATING SPENDING CHANGES | | | |
| DOA - Arizona Department of Administration - ED | \$27,559,700 | | |
| DOA - Standard/Technical | | (47,700) | |
| DOA - AZNET Lease Decrease | | (42,200) | |
| DOA - Employee Wellness Program | | (500,000) | |
| DOA - Lease-Purchase | | 1,959,000 | |
| DOA - 3,000 Prison Beds - Moved to Corrections | | 0 | |
| DOA - Utilities | | 625,700 | |
| DOA - Accountant Pay Raise | | 370,000 | |
| DOA - Additional Operating Expenses | | 125,000 | |
| DOA - Procurement Study - See Auditor General | | 0 | |
| OAH - Office of Administrative Hearings - CJ | 1,214,600 | | |
| OAH - Standard/Technical | | (700) | (700) |
| AGR - Department of Agriculture - ED | 11,369,600 | | |
| AGR - Standard/Technical | | (3,100) | (3,100) |
| AGR - Agricultural Inspections of Ports | | 425,000 | 425,000 |
| AGR - Laboratory Costs | | 104,000 | 326,000 |
| AXS - AHCCCS - HW | 1,199,768,000 | | |
| AXS - Standard/Technical | | (78,600) | |
| AXS - Eliminate One-time Funding | | (983,300) | |
| AXS - Enrollment & Inflation Growth | | 93,891,100 | |
| AXS - KidsCare Parents | | (705,100) | |
| AXS - Temporary Medical Coverage Annualization | | 1,850,000 | |
| AXS - GME Expansion | | 3,000,000 | |
| AXS - Adult Dental | | 1,000,000 | |
| AXS - HPV Vaccine | | 2,869,100 | |
| AXS - Outlier Methodology Change | | (5,599,500) | |
| AXS - Retain 211 One-time Funding | | 0 | |
| AXS - 211 Call Center Support | | 1,500,000 | |
| AXS - Citizen Verification One-time Funding | | (3,400,000) | |
| AXS - DES IT Eligibility Project | | 1,300,000 | |
| AXS - Replace Claims Computer System | | 500,000 | |
| AXS - Healthcare Group | | 8,000,000 | |
| AXS - Dispro Method Change (Revenue Also Declines) | | (39,557,000) | |
| AXS - Pregnant Women to 150% FPL | | 1,800,000 | |
| ART - Arizona Commission on the Arts - ED | 1,888,100 | | |
| ART - Standard/Technical | | 0 | 0 |
| ART - Grant Program | | 200,000 | 200,000 |

| | FY 2007 | Proposed GF '08 Above FY 2007 | Proposed GF '09 Above FY 2007 |
|--|-------------|----------------------------------|----------------------------------|
| ATT - Attorney General - CJ | 22,495,500 | | |
| ATT - Standard/Technical | | (77,200) | (580,900) |
| ATT - Eliminate One-time Equipment | | (102,300) | (102,300) |
| ATT - Case Management One-time Funding | | (1,017,400) | (1,017,400) |
| ATT - Pro Rata Backfill | | 300,000 | 300,000 |
| ATT - Elder Abuse | | 91,700 | 81,900 |
| ATT - Tobacco Enforcement | | 223,000 | 206,100 |
| ATT - Salary Adjustment (See Other Section below) | | 0 | 0 |
| BIO - Biomedical Research Commission | | | |
| BIO - Cord Blood Bank | | 1,000,000 | 1,000,000 |
| CPD - State Capital Postconviction Defender Office - CJ | 220,000 | | |
| CPD - Annualization | | 501,700 | 501,700 |
| CHA - State Board for Charter Schools - ED | 785,100 | | |
| CHA - Standard/Technical | | (1,300) | (1,300) |
| CHA - Contract Renewal and Service Resources | | 0 | 262,400 |
| CHA - School Information Systems | | 308,100 | 4,800 |
| COM - Department of Commerce - HW 5/ | 12,050,200 | | |
| COM - Standard/Technical | | (2,200) | (2,200) |
| COM - Military Base Study One-time Funding | | (250,000) | (250,000) |
| COM - GADA Deposit | | 2,000,000 | 2,000,000 |
| COM - Econ Development Staffing | | 400,000 | 400,000 |
| COM - International Trade | | 700,000 | 700,000 |
| COM - CEDC Fund Shift | | 750,000 | 750,000 |
| COM - Tax Administration | | 74,200 | 74,200 |
| CCO - Arizona Community Colleges - ED | 165,536,600 | | |
| CCO - Operating State Aid Formula | | 574,700 | |
| CCO - Capital Outlay State Aid Formula | | (241,600) | |
| CCO - Equalization Aid Formula | | 3,481,100 | |
| CCO - Out of County Tuition One-time Funding | | (1,000,000) | |
| CCO - New Out of County Tuition | | 1,200,000 | |
| CCO - Law/Fire Academy Capital | | (3,000,000) | |
| CCO - Northland Pioneer Capital | | 1,000,000 | |
| CCO - Tribal Community Colleges (10/90 Distribution) | | 194,000 | |
| COR - Corporation Commission - HW | 5,543,200 | | |
| COR - Standard/Technical | | (50,700) | (50,700) |
| COR - Commissioner Expenses | | 50,000 | 50,000 |
| DOC - Department of Corrections - CJ | 817,157,700 | | |
| DOC - Standard/Technical | | (982,000) | |
| DOC - AZNet One-time Funding | | (2,365,100) | |
| DOC - Leap Year Funding - Other Funds | | 0 | |
| DOC - Annualize 1,000 Sex Offender Beds | | 9,409,500 | |
| DOC - 2,060 New Provisional Beds | | 31,193,000 | |
| DOC - Provisional Bed Per Diem Increases | | 8,007,000 | |
| DOC - Population Growth | | 3,308,300 | |
| DOC - Supervisor Pay Increase | | 3,000,000 | |
| DOC - 4 New Security Posts | | 912,500 | |
| DOC - Sex-Offender Treatment | | 230,600 | |
| DOC - Substance Abuse Treatment (Meth) | | 232,600 | |

| | FY 2007 | Proposed GF '08 Above FY 2007 | Proposed GF '09 Above FY 2007 |
|---|-------------|----------------------------------|----------------------------------|
| DOC - Rebase Retirement | | (6,654,300) | |
| DOC - Health Care | | 13,767,200 | |
| DOC - Van Pool One-time Funding | | (1,500,000) | |
| DOC - Equipment One-time Funding | | (1,000,000) | |
| DOC - Equipment/Van Pool | | 1,900,000 | |
| DOC - Private Provider Rate Increase | | 3,000,000 | |
| | | | |
| JUS - Arizona Criminal Justice Commission - CJ | 4,302,000 | | |
| JUS - Standard/Technical | | 0 | 0 |
| JUS - Meth Grants One-time Funding | | (3,000,000) | (1,000,000) |
| JUS - Criminal Justice Information System | | 900,000 | 800,000 |
| | | | |
| SDB - AZ State Schools for the Deaf and the Blind - ED | 21,260,900 | | |
| SDB - Standard/Technical | | (218,100) | (218,100) |
| SDB - School Bus Replacement One-time Funding | | (220,000) | (112,000) |
| SDB - Retain Assistive Technology One-time Funding | | 0 | 0 |
| SDB - Air Conditioning One-time Funding | | (300,000) | (300,000) |
| SDB - Dorm Furniture | | 50,500 | 0 |
| SDB - Transportation Fuel Costs | | 50,500 | 50,500 |
| | | | |
| DES - Department of Economic Security - HW | 718,950,200 | | |
| DES - Standard/Technical | | (366,100) | |
| DES - AZNet One-time Funding | | (1,117,300) | |
| DES - ADMINISTRATION | | | |
| DES - Document Management | | 500,000 | |
| DES - DEVELOPMENTAL DISABILITIES | | | |
| DES - DD Title 19 Long Term Care | | 28,786,400 | |
| DES - DD Dental Services Pilot One-time Funding - Retain | | 0 | |
| DES - Eliminate One-time Equipment | | (94,700) | |
| DES - Hopi Assisted Living Center (See Capital) | | 0 | |
| DES - Autism Pilot | | 2,300,000 | |
| DES - BENEFITS AND MEDICAL ELIGIBILITY | | | |
| DES - General Assistance Caseload | | (1,200,000) | |
| DES - TANF Cash Benefits Caseloads | | (10,457,400) | |
| DES - Case Management System | | 1,000,000 | |
| DES - CHILD SUPPORT ENFORCEMENT | | | |
| DES - Federal Funds Backfill | | 3,222,100 | |
| DES - AGING AND COMMUNITY SERVICES | | | |
| DES - Expand Services to Seniors | | 1,500,000 | |
| DES - Domestic Violence Expansion | | 3,000,000 | |
| DES - Food Bank Trailers | | 228,000 | |
| DES - Homeless Shelter and Support (See Revenue Section) | | | |
| DES - Respite Care | | 500,000 | |
| DES - CHILDREN YOUTH & FAMILIES | | | |
| DES - Federal Funds Backfill | | 13,500,000 | |
| DES - Adoption Services | | 6,691,000 | |
| DES - Adoption Services Academic Tutoring | | 300,000 | |
| DES - Permanent Guardianship Caseload | | 1,142,100 | |
| DES - Children Services | | 6,900,000 | |
| DES - Assistance for Older Foster Youth | | 1,000,000 | |
| DES - Continue \$2 M Meth Program '07 Funding | | 0 | |
| DES - Continue \$1 M Kinship Program '07 Funding | | 0 | |
| DES - JOBS/CHILD CARE | | | |
| DES - Childcare Provider Rates | | 9,000,000 | |
| DES - Summer Youth Employment | | 250,000 | |
| DES - Rehabilitative Blind Training | | 500,000 | |
| | | | |

| | FY 2007 | Proposed GF '08 Above FY 2007 | Proposed GF '09 Above FY 2007 |
|--|---------------|----------------------------------|----------------------------------|
| ADE - Arizona Department of Education - ED | 4,028,165,600 | | |
| ADE - Standard/Technical | | (15,000) | |
| ADE - BASIC STATE AID | | | |
| ADE - Basic State Aid and Other Formula Growth | | 178,007,600 | |
| ADE - JTED Formula | | 27,000,000 | |
| ADE - Kindergarten Weight Increase | | 80,000,000 | |
| ADE - OTHER | | | |
| ADE - Information Technology One-time Funding | | (2,500,000) | |
| ADE - E-Learning One-time Funding | | (3,000,000) | |
| ADE - Teach America One-time Funding | | (1,000,000) | |
| ADE - Physical Education One-time Funding | | (490,000) | |
| ADE - Charter Funding | | 3,000,000 | |
| ADE - Teacher Salary | | 46,000,000 | |
| ADE - Math & Science Initiative | | 2,500,000 | |
| ADE - Additional State Board Staff | | 300,000 | |
| ADE - Professional Development | | 150,000 | |
| ADE - Master Teacher | | 2,000,000 | |
| ADE - IT Security Services | | 200,000 | |
| ADE - Reading Grants - Non-Title I | | 1,000,000 | |
| ADE - Technology Grants | | 1,000,000 | |
| ADE - Civics Training | | 100,000 | |
| ADE - K-12 Risk Management Mitigation Funding | | 400,000 | |
| | | | |
| EMA - Department of Emergency & Military Affairs - HW | 14,394,100 | | |
| EMA - Standard/Technical | | (10,900) | (10,900) |
| EMA - Project Challenge One-time Funding | | (400,000) | (500,000) |
| EMA - Nuclear Emergency Management Fund | | (677,900) | (677,900) |
| EMA - National Guard Uniform Allowance | | 250,000 | 250,000 |
| | | | |
| DEQ - Department of Environmental Quality - ED | 32,295,700 | | |
| DEQ - Standard/Technical | | 0 | 0 |
| DEQ - Water Permit One-time Funding | | (200,000) | (200,000) |
| DEQ - Small Rural Water Systems One-time Funding | | (750,000) | (750,000) |
| DEQ - Surface Water Permitting | | 530,500 | 653,500 |
| DEQ - Chromium & Contamination | | 155,100 | 155,100 |
| DEQ - Border Inspectors | | 180,000 | 180,000 |
| DEQ - Emergency Air Response | | 100,000 | 100,000 |
| DEQ - Water Supply Development Fund Deposit | | 250,000 | 0 |
| | | | |
| OEO - Governor's Office of Equal Opportunity - HW | 245,700 | | |
| OEO - Standard/Technical | | (500) | (500) |
| | | | |
| EQU - State Board of Equalization - HW | 653,500 | | |
| EQU - Standard/Technical | | 0 | 0 |
| | | | |
| EXE - Board of Executive Clemency - CJ | 1,067,900 | | |
| EXE - Standard/Technical | | (23,000) | (23,000) |
| EXE - Victim Researcher | | 42,500 | 42,500 |
| | | | |
| BAN - Dept of Financial Institutions - HW | 3,733,900 | | |
| BAN - Standard/Technical | | (54,200) | (54,200) |
| BAN - Automation Project Completion | | 0 | (75,000) |
| BAN - Prod./Public Protection Enhancement | | 45,600 | 0 |
| BAN - IT Maintenance | | 50,000 | 0 |
| BAN - Payday Lender | | 56,800 | 0 |
| BAN - Make Budget Annual for FY 08 | | 0 | (3,604,700) |
| | | | |

| | FY 2007 | Proposed GF '08 Above FY 2007 | Proposed GF '09 Above FY 2007 |
|---|-------------|----------------------------------|----------------------------------|
| BFS - Department of Fire, Building & Life Safety - CJ | 3,625,500 | | |
| BFS - Standard/Technical | | (13,000) | (13,000) |
| BFS - Fire Marshal Positions | | 70,000 | 51,500 |
| BFS - Nat'l Fire Incident Reporting System | | 7,000 | 0 |
| BFS - Manufactured Housing - 2 FTEs | | 100,000 | 100,000 |
| | | | |
| FIS - Arizona Game and Fish Department - ED | 3,500,000 | | |
| FIS - Wildlife Habitat One-time Funding | | (3,500,000) | (3,500,000) |
| | | | |
| GEO - Arizona Geological Survey - ED | 1,106,100 | | |
| GEO - Standard/Technical | | (5,200) | (5,200) |
| GEO - Eliminate One-time Equipment Funding | | (27,000) | (27,000) |
| | | | |
| GTA - Government Information Technology Agy - HW | 1,500,000 | | |
| GTA - Standard/Technical | | 0 | 0 |
| GTA - Security Office | | 500,000 | 500,000 |
| | | | |
| GOV - Office of the Governor - CJ | 6,634,800 | | |
| GOV - Standard/Technical | | 0 | 0 |
| GOV - Additional Funding | | 500,000 | 500,000 |
| | | | |
| OSP - Gov's Ofc of Strategic Planning & Budgeting - CJ | 2,211,100 | | |
| OSP - Standard/Technical | | (1,200) | (1,200) |
| | | | |
| DHS - Department of Health Services - HW | 549,247,600 | | |
| DHS - Standard/Technical | | (235,400) | |
| DHS - Eliminate One-time Equipment | | (89,600) | |
| DHS - BEHAVIORAL HEALTH | | | |
| DHS - Title XIX Caseload | | 36,713,200 | |
| DHS - SMI Housing One-time Funding | | (2,500,000) | |
| DHS - Meth Grants One-time Funding | | (2,500,000) | |
| DHS - IMD Waiver | | 2,000,000 | |
| DHS - Part D Copays | | 322,600 | |
| DHS - Indirect Cost Fund Shift | | (1,000,000) | |
| DHS - ARIZONA STATE HOSPITAL | | | |
| DHS - Electronic Medical Records | | 300,000 | |
| DHS - Security Officer Salaries | | 100,000 | |
| DHS - Utilities Increase | | 250,000 | |
| DHS - ASH Revenue | | 2,000,000 | |
| DHS - Continue Current RTC Policy | | 0 | |
| DHS - PUBLIC HEALTH | | | |
| DHS - Cord Blood Bank (See BiomedResearch Comm.) | | 0 | |
| DHS - Alzheimer's Research One-time Funding | | (1,000,000) | |
| DHS - Autism Research One-time Funding | | (7,100,000) | |
| DHS - Autism Pilot (Funding in DES) | | 0 | |
| DHS - Diabetes Education One-time Funding | | (700,000) | |
| DHS - Umbilical Cord Pamphlet One-time Funding | | (30,000) | |
| DHS - County Tuberculosis Program | | 400,000 | |
| DHS - Valley Fever | | 300,000 | |
| DHS - Breast and Cervical Screening | | 250,000 | |
| DHS - Osteoporosis Outreach | | (300,000) | |
| DHS - Renal & Non-Renal Disease Management | | (300,000) | |
| DHS - Vaccines | | 2,226,100 | |
| DHS - Senior Food Programs | | 600,000 | |
| DHS - Childcare Licensing | | 250,000 | |
| DHS - First Responder Crisis Intervention Trng Grants | | 250,000 | |
| | | | |

| | FY 2007 | Proposed GF '08 Above FY 2007 | Proposed GF '09 Above FY 2007 |
|--|------------|----------------------------------|----------------------------------|
| AZH - Arizona Historical Society - ED | 4,337,000 | | |
| AZH - Standard/Technical | | (38,200) | (38,200) |
| AZH - OOE Support (Local Grants) | | 100,000 | 100,000 |
| | | | |
| PAZ - Prescott Historical Society - ED | 750,400 | | |
| PAZ - Standard/Technical | | (16,400) | (16,400) |
| | | | |
| CIA - Arizona Commission of Indian Affairs - HW | 224,400 | | |
| CIA - Standard/Technical | | (1,100) | (1,100) |
| | | | |
| INS - Department of Insurance - HW | 7,172,800 | | |
| INS - Standard/Technical | | (101,000) | (101,000) |
| INS - Fraud Cases Prosecution | | 294,000 | 294,000 |
| | | | |
| SPA - Judiciary - Supreme Court - CJ | 18,916,800 | | |
| SPA - Standard/Technical | | (158,000) | |
| SPA - 07 Judges Pay (Enacted) Annualization | | 48,600 | |
| SPA - Integrated Family Court One-time Funding | | (850,000) | |
| SPA - GPS Monitoring Transfer | | (750,000) | |
| SPA - CASA Fund Shift | | 753,000 | |
| SPA - Commission on Judicial Conduct Operating Costs | | 63,000 | |
| | | | |
| COA - Judiciary - Court of Appeals - CJ | 13,556,500 | | |
| COA - Standard/Technical - Division I | | (122,900) | |
| COA - Standard/Technical - Division II | | (48,400) | |
| COA - Equipment | | (63,500) | |
| COA - 07 Judges Pay (Enacted) Annualization | | 207,700 | |
| COA - Electronic Filing - Division I | | 138,400 | |
| COA - Operating Costs - Division II | | 61,600 | |
| | | | |
| SUP - Judiciary - Superior Court - CJ | 92,552,300 | | |
| SUP - Standard/Technical | | (3,800) | |
| SUP - Rebase Retirement | | (632,400) | |
| SUP - 07 Judges Pay (Enacted) Annualization | | 745,000 | |
| SUP - 5 New Judgeships | | 416,500 | |
| SUP - GPS Monitoring Transfer | | 750,000 | |
| SUP - CORP Administration | | 192,300 | |
| | | | |
| DJC - Department of Juvenile Corrections - CJ | 79,848,300 | | |
| DJC - Standard/Technical | | (122,500) | |
| DJC - Eliminate One-time Funding | | (495,000) | |
| DJC - FY 07 AZNet One-time Funding | | (330,900) | |
| DJC - Population Growth | | (918,000) | |
| DJC - Rebase Retirement | | (580,500) | |
| DJC - Youth Officer Pay | | 443,900 | |
| DJC - Supervisor Pay Increase | | 100,000 | |
| | | | |
| LAN - State Land Department - ED | 26,435,400 | | |
| LAN - Standard/Technical | | (53,600) | (53,600) |
| LAN - Eliminate One-time Funding | | (221,300) | (221,300) |
| LAN - CAP Fee Reduction | | (79,300) | 140,400 |
| LAN - Fire Suppression One-time Funding | | (1,500,000) | (1,500,000) |
| LAN - Due Diligence One-time Funding | | (500,000) | (500,000) |
| LAN - Land Sales and Management | | 775,000 | 775,000 |
| LAN - Fire Suppression Operations | | 250,000 | 250,000 |
| LAN - Forestry Support/Operating Staff | | 364,500 | 277,200 |

| | FY 2007 | Proposed GF '08 Above FY 2007 | Proposed GF '09 Above FY 2007 |
|--|------------|----------------------------------|----------------------------------|
| LAN - Document Processing and Security | | 227,800 | 314,700 |
| LAN - Forests Grants | | 1,000,000 | 1,000,000 |
| | | | |
| LEM - Law Enforcement Merit System Council - CJ | 76,400 | | |
| LEM - Standard/Technical | | (2,200) | (2,200) |
| | | | |
| Legislature | | | |
| AUD - Auditor General - CJ | 17,891,900 | | |
| AUD - Standard/Technical | | 0 | 0 |
| AUD - Special Audits One-time Funding - Retain | | 0 | 0 |
| AUD - Procurement Study | | 300,000 | 0 |
| AUD - 25 FTEs (\$ already available) | | 0 | 0 |
| | | | |
| HOU - House of Representatives - CJ | 13,354,800 | | |
| HOU - Standard/Technical | | 0 | 0 |
| HOU - Additional Funding | | 500,000 | 500,000 |
| | | | |
| JLBC - Joint Legislative Budget Committee - CJ | 2,949,000 | | |
| JLBC - Standard/Technical | | (400) | (400) |
| | | | |
| LEG - Legislative Council - CJ | 8,076,200 | | |
| LEG - Standard/Technical | | (100) | (100) |
| LEG - Arizona Centennial One-time Funding | | (2,500,000) | (2,500,000) |
| | | | |
| LIBR - AZ State Library, Archives & Public Records - CJ | 7,540,600 | | |
| LIBR - Standard/Technical | | (4,300) | (4,300) |
| | | | |
| SEN - Senate - CJ | 8,693,000 | | |
| SEN - Standard/Technical | | 0 | 0 |
| SEN - Additional Funding | | 500,000 | 500,000 |
| | | | |
| LIQ - Department of Liquor Licenses & Control - CJ | 4,813,100 | | |
| LIQ - Standard/Technical | | (19,000) | (19,000) |
| LIQ - Equipment Reduction | | (10,000) | (10,000) |
| LIQ - Data Processing One-time Funding | | (1,250,000) | (1,250,000) |
| | | | |
| MSL - Board of Medical Student Loans - ED | 1,500,000 | | |
| MSL - Standard/Technical | | 0 | 0 |
| | | | |
| MIN - State Mine Inspector - ED | 1,226,700 | | |
| MIN - Standard/Technical | | (5,300) | |
| MIN - New Telephone System | | 17,000 | |
| MIN - Abandoned Mines Safety Fund Deposit | | 50,000 | |
| MIN - Fill Vacant Positions | | 540,000 | |
| | | | |
| MMR - Department of Mines & Mineral Resources - ED | 843,900 | | |
| MMR - Standard/Technical | | (4,000) | (4,000) |
| | | | |
| NAV - AZ Navigable Steam Adjudication Comm. - ED | 267,800 | | |
| NAV - Standard/Technical | | (2,200) | |
| NAV - One-Time Funding for Navigability Reports | | (92,000) | |
| NAV - Sunset Agency | | 0 | |
| | | | |
| NUR - State Board of Nursing - HW | 166,000 | | |
| NUR - Standard/Technical | | 0 | 0 |
| | | | |
| SPB - Arizona State Parks Board - ED | 27,040,300 | | |

| | FY 2007 | Proposed GF '08 Above FY 2007 | Proposed GF '09 Above FY 2007 |
|--|-------------|----------------------------------|----------------------------------|
| SPB - Standard/Technical | | (15,300) | (15,300) |
| SPB - Arizona Trails One-time Funding | | (125,000) | (125,000) |
| SPB - Enhancement Fund Offset | | 1,000,000 | 1,500,000 |
| | | | |
| PER - Personnel Board - ED | 358,100 | | |
| PER - Standard/Technical | | (200) | (200) |
| | | | |
| PIO - Arizona Pioneers' Home - HW | 1,280,900 | | |
| PIO - Standard/Technical | | (44,900) | (44,900) |
| | | | |
| POS - Commission for Postsecondary Education - ED | 6,620,800 | | |
| POS - Standard/Technical | | 0 | 0 |
| POS - Higher Education Scholarships Administration | | 300,000 | 300,000 |
| POS - Case Managers | | 100,000 | 100,000 |
| POS - PFAP Increase | 0 | 400,000 | 400,000 |
| | | | |
| DPS - Department of Public Safety - CJ | 166,196,600 | | |
| DPS - Standard/Technical | | (127,500) | |
| DPS - Elimination of One-time Equipment | | (1,949,000) | |
| DPS - Rebase Retirement | | (2,495,600) | |
| DPS - Mobile Data Computers | | (378,600) | |
| DPS - Officer Pay Plan - Promotions | | 539,500 | |
| DPS - Sex Offender Compliance - 4 FTEs | | 187,600 | |
| DPS - Sworn Officer Pay Adjustment | | 2,000,000 | |
| DPS - Motorist Assist & Detention Officers | | 250,000 | |
| DPS - Background Investigator/Polygraph Examiner | | 389,500 | |
| DPS - Border Security - GITEM | | 2,500,000 | |
| DPS - Criminal Justice Services Personnel | | 595,800 | |
| DPS - Tribal Partnerships | | 150,000 | |
| DPS - Nonferrous Material Theft | | 150,000 | |
| DPS - School Employee Fingerprinting | | 125,000 | |
| DPS - Gang Enforcement (SB 1222) | | 2,000,000 | |
| | | | |
| RAC - Arizona Department of Racing - CJ | 2,750,700 | | |
| RAC - Standard/Technical | | (2,800) | (2,800) |
| | | | |
| RAD - Radiation Regulatory Agency - CJ | 2,051,100 | | |
| RAD - Standard/Technical | | (10,400) | (10,400) |
| RAD - One-time Funding | | (73,000) | (73,000) |
| RAD - Nuclear Emergency Management Fund | | (520,200) | (520,200) |
| RAD - Radioactive Compliance Staff | | 73,200 | 126,500 |
| RAD - X-Ray Compliance Staff | | 73,200 | 54,200 |
| | | | |
| ARP - Arizona Rangers' Pensions - HW | 13,000 | | |
| ARP - Standard/Technical | | 400 | 700 |
| | | | |
| REA - State Real Estate Department - HW | 3,986,700 | | |
| REA - Standard/Technical | | (37,400) | (37,400) |
| REA - Licensing Staffing | | 115,200 | 178,300 |
| REA - Complaint Processing | | 205,000 | 190,800 |
| REA - Investigations Staffing | | 49,200 | 44,500 |
| REA - IT Update | | 44,300 | 75,600 |
| | | | |
| REV - Department of Revenue - HW | 71,856,100 | | |
| REV - Standard/Technical | | (205,100) | (205,100) |
| REV - Lease-Purchase Rent | | 737,800 | (930,500) |
| REV - Small City Grants - Retain One-time Funding | | 0 | 0 |

| | FY 2007 | Proposed GF '08 Above FY 2007 | Proposed GF '09 Above FY 2007 |
|--|-------------|----------------------------------|----------------------------------|
| REV - Health Insurance Premium Tax Credit Admin. | | (45,000) | (45,000) |
| REV - BRITS Operational Support | | 1,378,300 | 1,378,300 |
| REV - BRITS One-time Equipment | | (354,600) | (354,600) |
| REV - Revenue Generating Program | | 1,000,000 | 1,000,000 |
| | | | |
| SFB - School Facilities Board - ED | 413,764,200 | | |
| SFB - Standard/Technical | | (11,800) | |
| SFB - Continue '07 Building Renewal Funding | | 0 | |
| SFB - New School Debt Service | | (3,766,300) | |
| SFB - New School Construction | | 120,000,000 | |
| SFB - Utility Grants | | 2,500,000 | |
| SFB - School Facilities Liaisons | | 121,500 | |
| | | | |
| SOS - Secretary of State - HW | 7,074,000 | | |
| SOS - Standard/Technical | | (4,400) | (4,400) |
| SOS - High Speed Copier | | (200,000) | (200,000) |
| SOS - Microfilming and Document Storage | | 92,000 | 30,400 |
| SOS - Other Operating Expenses | | 60,000 | 60,000 |
| SOS - Blue Book | | 0 | 20,000 |
| SOS - Ballot Counting Security Cameras | | 75,000 | 0 |
| | | | |
| TAX - State Board of Tax Appeals - HW | 307,500 | | |
| TAX - Standard/Technical | | (2,300) | (2,300) |
| | | | |
| TOU - Office of Tourism - CJ | 14,763,600 | | |
| TOU - Formula Funding | | 885,800 | 1,858,600 |
| | | | |
| DOT - Department of Transportation - CJ | 82,900 | | |
| DOT - Standard/Technical | | 0 | |
| | | | |
| TRE - State Treasurer - HW | 5,769,300 | | |
| TRE - Standard/Technical | | (28,200) | |
| TRE - Justice of Peace Salaries | | 173,500 | |
| TRE - Portfolio Order Management System | | 100,000 | |
| TRE - Compliance Officer/Internal Officer | | 125,800 | |
| TRE - Business Process Re-engineering | | 80,000 | |
| TRE - IT Equipment Replacement Schedule | | 79,200 | |
| TRE - Remote Journaling | | 63,000 | |
| | | | |
| USL - Commission on Uniform State Laws - CJ | 52,300 | | |
| USL - Standard/Technical | | 0 | 0 |
| USL - Eliminate Agency | | (52,300) | (52,300) |
| | | | |
| UNI - Universities | | | |
| UNI - Arizona Board of Regents - ED 5/ | 14,837,600 | | |
| UNI - Standard/Technical | | 0 | |
| UNI - WICHE Subsidies | | 544,300 | |
| UNI - WICHE Administrative Fees | | 4,000 | |
| UNI - AFAT | | 2,880,000 | |
| UNI - Math & Science Teachers | | 2,250,000 | |
| | | | |
| UNI - ASU - Main Campus - ED | 354,043,300 | | |
| UNI - Standard/Technical | | (45,100) | |
| UNI - ASU Main Enrollment Formula | | 10,740,900 | |
| UNI - ASU Barry Goldwater Papers One-time Funding | | (529,000) | |
| UNI - ASU Water Institute Funding | | (100,000) | |

| | FY 2007 | Proposed GF '08 Above FY 2007 | Proposed GF '09 Above FY 2007 |
|--|-------------|----------------------------------|----------------------------------|
| UNI - ASU Research Facility Lease (03 law) | | 13,555,000 | |
| UNI - ASU Biomedical Campus Phx | | 5,250,000 | |
| UNI - ASU Bioinformatics | | 2,000,000 | |
| UNI - ASU Student/Faculty Retention | | 15,064,000 | |
| | | | |
| UNI - ASU - East Campus - ED | 19,980,900 | | |
| UNI - Standard/Technical | | (11,300) | |
| UNI - ASU East Research Facility Lease (03 law) | | 917,000 | |
| UNI - ASU East Enrollment Formula | | 3,808,900 | |
| | | | |
| UNI - ASU - West Campus - ED | 49,095,800 | | |
| UNI - Standard/Technical | | (14,600) | |
| UNI - ASU West Enrollment Formula | | 1,638,300 | |
| UNI - Criminal Justice Studies Program | | 1,000,000 | |
| | | | |
| UNI - Northern Arizona University - ED | 135,949,400 | | |
| UNI - Standard/Technical | | (217,100) | |
| UNI - NAU Water Institute Funding | | (100,000) | |
| UNI - NAU Enrollment Growth | | 4,439,400 | |
| UNI - NAU Research Facility Lease (03 law) | | 5,900,000 | |
| UNI - NAU Health Professionals | | 4,000,000 | |
| UNI - NAU Retention - Student Faculty | | 4,736,000 | |
| | | | |
| UNI - UA - Main Campus - ED | 320,798,100 | | |
| UNI - Standard/Technical | | (185,000) | |
| UNI - UA Main Enrollment Formula | | (1,283,000) | |
| UNI - Retain UA Main South Funding | | 0 | |
| UNI - UA Main Water Institute Funding | | (100,000) | |
| UNI - UA Main Research Facility Lease (03 law) | | 14,253,000 | |
| UNI - UA Main Biomedical Campus Phx | | 5,250,000 | |
| UNI - UA Main Student/Faculty Retention | | 10,000,000 | |
| | | | |
| UNI - UA - Health Sciences Center - ED | 69,098,500 | | |
| UNI - Standard/Technical | | (17,900) | |
| UNI - UA - HSC Enrollment Formula | | 677,800 | |
| UNI - UA - HSC College of Medicine Phx | | 6,000,000 | |
| UNI - UA - HSC College of Pharmacy Phx | | 1,500,000 | |
| UNI - UA - HSC Telemedicine | | 1,000,000 | |
| | | | |
| VSC - Department of Veterans' Services - CJ | 4,149,700 | | |
| VSC - Standard/Technical | | (30,000) | (30,000) |
| VSC - Eliminate One-time Equipment | | (91,000) | (91,000) |
| VSC - Veterans' Benefit Counselors | | 985,400 | 928,400 |
| VSC - Northern Arizona Veterans' Cemetery | | (182,700) | (182,700) |
| VSC - Agency Support Staff | | 444,900 | 417,900 |
| VSC - Fiduciary Operating Costs | | 242,300 | 242,300 |
| VSC - Pearl Harbor Memorial | | (69,000) | (69,000) |
| VSC - Veterans' Home | | 3,457,900 | 2,855,000 |
| VSC - Military Families Relief Fund | | 100,000 | 0 |
| | | | |
| WAT - Department of Water Resources - ED | 20,877,800 | | |
| WAT - Standard/Technical | | (201,300) | (201,300) |
| WAT - Retain Assured Fee Offset Funding | | 0 | 0 |
| WAT - Adjudication Support One-time Funding | | 1,000,000 | 1,000,000 |
| WAT - Conservation & Drought Programs | | 500,000 | 491,200 |
| WAT - Water Protection Fund | | 1,000,000 | 2,000,000 |

| | FY 2007 | Proposed GF '08 Above FY 2007 | Proposed GF '09 Above FY 2007 |
|---|-------------------------|----------------------------------|----------------------------------|
| WAT - Water Supply Development Fund Deposit (See DEQ) | | 0 | 0 |
| WAT - New Water District | | 250,000 | 0 |
| WEI - Department of Weights & Measures - HW | 1,649,800 | | |
| WEI - Standard/Technical | | (9,600) | (9,600) |
| WEI - One-time Equipment | | (22,000) | (22,000) |
| WEI - Lab Accreditation | | 11,400 | 0 |
| WEI - New Equipment | | 22,000 | 22,000 |
| OTH - Other | | | |
| OTH - Unallocated '07 State Employee Health Insurance | 150,800 | (150,800) | |
| OTH - Unallocated '07 Retirement Increase | 118,200 | (118,200) | |
| OTH - Unallocated '07 State Employee Pay (Ch. 1) | 253,000 | (253,000) | |
| OTH - Unallocated Biennial '06 Annualizations | 9,800 | (9,800) | |
| OTH - Unallocated Attorney General Cost Allocation | 2,600 | (2,600) | |
| OTH - Unallocated AZNet | 26,100 | (26,100) | |
| OTH - '08 AZNet | 0 | 5,509,800 | 0 |
| OTH - Lease-Purchase | 0 | 995,100 | |
| OTH - HR Pro-Rata | 0 | 242,100 | |
| OTH - Risk Management | 0 | 1,753,000 | |
| OTH - '08 Retirement Increase | 0 | 16,000,000 | |
| OTH - '08 State Employee Pay | 0 | 68,755,000 | |
| OTH - '08 Health Insurance Increase | 0 | 20,245,000 | |
| OTH - Attorney General Salary Adjustment | 0 | 2,595,800 | |
| OTH - ADOA Rental Rates | 0 | 2,801,000 | |
| OTH - Ladewig Litigation | 94,800,100 | (94,800,100) | |
| OTH - Kerr Litigation | 15,000,000 | (15,000,000) | |
| OTH - Employer Sanctions | 0 | 2,800,000 | |
| OTH - Budget Stabilization Fund | 9,808,600 | (9,808,600) | |
| OTH - Named Claimants (SB 1186) (See Revenue) | 0 | 472,200 | |
| OTH - World War II Memorial | | 100,000 | |
| OTH - 21st Century Fund Deposit | 35,000,000 | (10,000,000) | (10,000,000) |
| OTH - Comm. For Deaf Fund Deposit | 850,000 | (850,000) | |
| OTH - Water Banking Deposit - Indian Firming | 13,500,000 | (13,500,000) | |
| OTH - Arts Endowment Fund Payoff | 7,000,000 | (7,000,000) | |
| OTH - K-12 Rollover Repayment | 191,000,000 | (191,000,000) | |
| OTH - Maximize Federal Funds | (5,000,000) | 5,000,000 | |
| OTH - Administrative Adjustments | 79,684,300 | (14,521,300) | |
| OTH - Revertments | (114,250,800) | (11,032,300) | |
| TOTAL - OPERATING SPENDING CHANGES | \$10,012,077,900 | \$571,589,900 | (\$2,440,700) |
| CAPITAL SPENDING CHANGES (One-time) | | | |
| ADOA Building Renewal | 3,849,200 | (3,849,200) | |
| University Capital Projects | 20,000,000 | (20,000,000) | |
| Renovate Old Health Lab for Ag Lab | 0 | 2,207,000 | 2,207,000 |
| Yuma Welcome Center | 2,000,000 | (1,000,000) | (1,000,000) |
| Library and Archives Building | 15,000,000 | (7,000,000) | |
| Dept of Corrections Lock/Door Replacement - Retain at '07 | 5,200,000 | 0 | |
| ASDB - Phoenix & Tucson Buildings | 19,000,000 | (19,000,000) | |
| DES - Navajo Senior Centers | 800,000 | (800,000) | |
| DES - Hopi Assisted Living Center | 0 | 142,500 | |
| Prescott Historical Society | 400,000 | (400,000) | |
| DPS Microwave Tower - Retain at '07 | 1,500,000 | 0 | |
| Ch. 356 Veterans' Home | 10,000,000 | (10,000,000) | |
| Highway Fund Deposit | 245,000,000 | (245,000,000) | |

| | FY 2007 | Proposed GF '08 Above FY 2007 | Proposed GF '09 Above FY 2007 |
|--|-------------------------|----------------------------------|----------------------------------|
| Williams Gateway Grants | 1,105,000 | (1,105,000) | |
| City of Williams Dam Repair | 1,500,000 | (1,500,000) | |
| Tucson Office Building - Other Funds | 0 | 0 | |
| DJC Renovations | 0 | 885,000 | |
| Navajo Multipurpose Building | 0 | 1,000,000 | 1,000,000 |
| TOTAL - CAPITAL SPENDING CHANGES | \$325,354,200 | (\$305,419,700) | \$2,207,000 |
| TOTAL - ALL SPENDING CHANGES | \$10,337,432,100 | \$266,170,200 | (\$233,700) |
| REVENUE CHANGES | | | |
| REV - Ongoing Revenue | 9,832,124,600 | 293,957,100 | |
| REV - One-time Revenue | 1,055,265,500 | (525,825,000) | |
| REV - Corporate Consolidated Returns | 0 | (55,500,000) | |
| REV - Capital Postconviction Revenue | 0 | 240,100 | |
| REV - Unclaimed Property | 0 | 45,000,000 | |
| REV - Dispro Method Change (Spending Also Declines) | 0 | (39,557,000) | |
| REV - Revenue Generating Program | 0 | 1,000,000 | |
| REV - Homeless Shelter and Support | 0 | (1,000,000) | |
| REV - 529 Plan Contributions | 0 | 0 | (2,500,000) |
| REV - Accelerated Depreciation - 09 | 0 | 0 | (4,000,000) |
| REV - Business Property Tax Assessment Acceleration - 09 | 0 | 0 | (3,000,000) |
| REV - Military Family Income Tax Credit | 0 | 0 | (1,000,000) |
| REV - IRS Conformity (Chapter 1) | 0 | (1,600,000) | |
| REV - Named Claimants (SB 1186) | 0 | 61,300 | |
| REV - NBA All-Star Game Sales Tax Exemption - 09 | 0 | 0 | |
| TOTAL - REVENUE CHANGES | \$10,887,390,100 | (\$283,223,500) | (\$10,500,000) |
| ENDING BALANCE ^{1/} | \$549,958,000 | \$564,300 | |
| FY 07 Adjustments | | | |
| FY 07 Revenue Changes | | | |
| Executive February Revenue Revision | | 10,000,000 | |
| Subtotal - FY 07 Revenue Changes | | 10,000,000 | |
| FY 07 Spending Changes | | | |
| Department of Administration - Utilities | | 1,700,000 | |
| Attorney General - Supplemental | | 261,500 | |
| Department of Economic Security - DRA | | 19,700,000 | |
| Department of Corrections - Supplemental | | 9,656,000 | |
| February Revertment Adjustment | | (800,000) | |
| Subtotal - FY 07 Spending Changes | | 30,517,500 | |
| Total - FY 07 Adjustments | | (20,517,500) | |

^{1/} The FY 2008 Ending Balance represents the proposed ending balance and not the change to the FY 2007 balance.

Other Funds
Detailed List of FY 2008 Changes Above/(Below) FY 2007 by Agency

| | FY 2007 | Proposed OF '08 Above FY 2007 | Proposed OF '09 Above FY 2007 |
|--|-------------|----------------------------------|----------------------------------|
| OPERATING SPENDING CHANGES | | | |
| SBA - State Board of Accountancy - CJ | 2,287,400 | | |
| SBA - Standard/Technical | | 2,100 | 2,800 |
| SBA - Consumer Protection | | 10,000 | 10,000 |
| SBA - Out of State Travel | | (10,000) | (10,000) |
| | | | |
| ACU - Board of Acupuncture Examiners - HW | 106,900 | | |
| ACU - Standard/Technical | | 600 | 600 |
| ACU - Joint Office Costs/Clerical Support | | 9,300 | 9,300 |
| ACU - Salary Increase | | 8,700 | 8,700 |
| | | | |
| DOA - Arizona Department of Administration - ED | 167,905,000 | | |
| DOA - Standard/Technical | | 19,200 | |
| DOA - HRIS COP Debt Service Increase | | 162,100 | |
| DOA - Personnel Division (Require Pro Rata Increase) | | 744,500 | |
| DOA - Employee Wellness | | 300,000 | |
| DOA - Risk Mgmt | | (676,000) | |
| DOA - Risk Mgmt - ADOT Preventative Loss | | 150,000 | |
| DOA - Workers' Comp | | 1,942,500 | |
| DOA - One-time Telecomm Equipment | | (302,000) | |
| DOA - Enterprise Data Storage Upgrade | | (250,000) | |
| DOA - Electronic Physical Security | | 960,000 | |
| DOA - Zuni Settlement Decrease | | (796,000) | |
| DOA - IT Security | | 299,000 | |
| DOA - Capitol Police Security | | 515,100 | |
| DOA - Rent | | 100,000 | |
| DOA - Infrastructure Investment Account | | 4,713,700 | |
| DOA - Health Savings Account Study | | 100,000 | |
| | | | |
| OAH - Office of Administrative Hearings - CJ | 14,500 | | |
| OAH - Standard/Technical | | 0 | 0 |
| | | | |
| AGR - Department of Agriculture - ED | 3,041,900 | | |
| AGR - Standard/Technical | | 6,300 | 6,300 |
| AGR - Nursery Certification Program | | 18,600 | 18,600 |
| AGR - Egg Inspection Program FTE Positions | | 146,700 | 143,600 |
| AGR - State Laboratory Costs | | 10,000 | 10,000 |
| AGR - Pesticide Label Comprehension Courses | | 31,500 | 31,500 |
| AGR - Pesticide Recycling | | 100,000 | 100,000 |
| | | | |
| AXS - AHCCCS - HW | 243,215,100 | | |
| AXS - Standard/Technical | | (9,000) | |
| AXS - Eliminate One-time HIPAA Compliance | | (152,400) | |
| AXS - KidsCare Caseload and Capitation Rate Growth | | 12,244,300 | |
| AXS - KidsCare Expansion | | 4,900,000 | |
| AXS - KidsCare Parents | | 6,199,500 | |
| AXS - BNCF Statutory Adjustment | | 151,200 | |
| AXS - Tobacco Tax Offset | | (4,963,500) | |
| AXS - Temporary Medical Coverage | | 824,600 | |
| AXS - Healthcare Group - PPO \$ | | 4,557,200 | |
| | | | |
| APP - State Board of Appraisal - CJ | 586,200 | | |

| | FY 2007 | Proposed OF '08 Above FY 2007 | Proposed OF '09 Above FY 2007 |
|---|------------|----------------------------------|----------------------------------|
| APP - Standard/Technical | | 400 | 400 |
| APP - Cost Increases | | 7,100 | 7,100 |
| ATT - Attorney General - CJ | 37,958,000 | | |
| ATT - Standard/Technical | | 9,800 | (38,200) |
| ATT - ISA Cost Allocation | | (300,000) | (300,000) |
| ATT - Fraud Cases Prosecution | | 294,000 | 294,000 |
| ATA - Automobile Theft Authority - CJ | 5,251,600 | | |
| ATA - Standard/Technical | | (42,300) | (42,300) |
| ATA - Increased Expenditure Authority | | 196,100 | 603,600 |
| BAR - Board of Barbers - HW | 300,500 | | |
| BAR - Standard/Technical | | 600 | 600 |
| BAR - Joint Office Costs | | 1,500 | 1,500 |
| BAR - Program Costs | | 32,100 | 15,500 |
| BHE - Board of Behavioral Health Examiners - HW | 1,366,200 | | |
| BHE - Standard/Technical | | (1,800) | (1,900) |
| BHE - Eliminate One-time Investigator Costs | | (200,000) | (200,000) |
| BHE - New Staff | | 174,900 | 159,900 |
| BCE - State Board of Chiropractic Examiners - HW | 509,200 | | |
| BCE - Standard/Technical | | 500 | 500 |
| BCE - Adjustments | | (5,300) | (3,700) |
| COM - Department of Commerce - HW | 3,618,000 | | |
| COM - Standard/Technical | | (600) | (600) |
| COM - CEDC Fund Shift | | (750,000) | (750,000) |
| ROC - Registrar of Contractors - CJ | 10,625,600 | | |
| ROC - Standard/Technical | | 30,300 | 30,300 |
| ROC - Private Rent Increase | | 297,900 | 297,900 |
| ROC - Additional Personnel | | 464,800 | 320,600 |
| ROC - Salaries | | 127,600 | 127,600 |
| ROC - Information Management System | | 3,683,000 | 506,500 |
| COR - Corporation Commission - HW | 21,575,300 | | |
| COR - Standard/Technical | | (65,000) | (65,000) |
| COR - Administrative Law Staffing | | 109,300 | 102,800 |
| COR - Attorney Salary Equity | | 235,100 | 235,100 |
| COR - Division Director | | 121,900 | 115,400 |
| COR - Legal Services | | 100,400 | 93,900 |
| COR - Automation Update | | 450,300 | 521,700 |
| COR - Master Meter Equipment | | 55,400 | 0 |
| DOC - Department of Corrections - CJ | 43,718,800 | | |
| DOC - Standard/Technical | | (21,200) | |
| DOC - Education Adjustment | | (485,800) | |
| DOC - Leap Year Funding | | 576,600 | |
| DOC - Inmate Transportation Vehicle Replacement | | 2,000,000 | |
| DOC - Utilities | | 1,000,000 | |
| DOC - 2,060 New Provisional Beds | | 2,000,000 | |
| DOC - Provisional Bed Per Diem Increases | | 2,056,200 | |
| DOC - Private Provider Rate Increase | | 1,800,000 | |

| | FY 2007 | Proposed OF '08 Above FY 2007 | Proposed OF '09 Above FY 2007 |
|--|-------------|----------------------------------|----------------------------------|
| COS - Board of Cosmetology - HW | 1,673,600 | | |
| COS - Standard/Technical | | 2,600 | 2,600 |
| COS - IT Equipment | | 12,900 | 9,400 |
| COS - Operating Expense | | 19,000 | 19,800 |
| COS - File Document Management | | 89,000 | 0 |
| | | | |
| JUS - Arizona Criminal Justice Commission - CJ | 5,717,400 | | |
| JUS - Standard/Technical | | 3,900 | 4,800 |
| JUS - Grants Management System Improvements | | 225,000 | 100,000 |
| JUS - Arizona Youth Survey | | 25,000 | 0 |
| JUS - County Attorney Funding | | 175,000 | 175,000 |
| JUS - Victim Compensation Restitution Specialist | | 75,100 | 69,100 |
| JUS - County Indigent Defense | | 166,000 | 166,000 |
| JUS - Crime Victim Assistance Program | | 400,000 | 400,000 |
| | | | |
| SDB - AZ State Schools for the Deaf and the Blind - ED | 13,816,900 | | |
| SDB - Standard/Technical | | 0 | 0 |
| SDB - Voucher Increase | | 500,700 | 878,500 |
| SDB - Continue Foundation for the Blind Program | | 0 | 0 |
| | | | |
| HEA - Comm for the Deaf & the Hard of Hearing - HW | 5,391,300 | | |
| HEA - Standard/Technical | | (4,000) | (4,000) |
| HEA - 1 FTE Position | | 0 | 0 |
| | | | |
| DEN - Board of Dental Examiners - HW | 1,026,500 | | |
| DEN - Standard/Technical | | 1,400 | 1,400 |
| DEN - Eliminate One-time Equipment | | (4,400) | (10,700) |
| DEN - Additional Staff | | 44,100 | 39,700 |
| DEN - Database Upgrades and AG Legal Services | | 39,200 | 15,700 |
| | | | |
| PRC - Drug & Gang Prevention Resource Center - CJ | 616,600 | | |
| PRC - Standard/Technical | | (200) | (200) |
| | | | |
| DES - Department of Economic Security - HW | 453,618,900 | | |
| DES - Standard/Technical | | (205,800) | |
| DES - Retain \$200K in Autism Funding | | 0 | |
| DES - UI Operations | | 3,495,700 | |
| DES - Child Support Funds | | 500,000 | |
| DES - Homeless Trust Fund One-time Funding | | (850,000) | |
| DES - Child Care Error Rate Report | | 150,000 | |
| DES - Long Term Care Provider Increases | | 3,100,000 | |
| | | | |
| ADE - Arizona Department of Education - ED | 56,220,800 | | |
| ADE - Standard/Technical | | 700 | |
| ADE - One-time Funding | | (1,865,400) | |
| ADE - Teacher Certification | | 195,100 | |
| | | | |
| EMA - Department of Emergency & Military Affairs - HW | 132,700 | | |
| EMA - Standard/Technical | | 0 | 0 |
| | | | |
| DEQ - Department of Environmental Quality - ED | 65,952,200 | | |
| DEQ - Standard/Technical | | 122,000 | 121,900 |
| DEQ - Water Permits | | (200,000) | (200,000) |
| DEQ - APP Staff | | 547,800 | 527,800 |
| DEQ - Water Quality Fee Fund Authority | | 710,900 | 710,900 |
| DEQ - Expedited Water Quality Permits | | 600,000 | 600,000 |

| | FY 2007 | Proposed OF '08 Above FY 2007 | Proposed OF '09 Above FY 2007 |
|--|------------|----------------------------------|----------------------------------|
| DEQ - Emissions Control Contract | | 1,500,000 | 1,500,000 |
| DEQ - Air Quality Staff | | 214,800 | 211,800 |
| DEQ - Recycling Compliance | | 150,200 | 150,200 |
| | | | |
| COL - Arizona Exposition and State Fair Board - HW | 16,100,300 | | |
| COL - Standard/Technical | | (34,200) | (34,200) |
| | | | |
| EMB - Board of Funeral Directors and Embalmers - ED | 333,100 | | |
| EMB - Standard/Technical | | 1,200 | 1,200 |
| EMB - Joint Office Costs | | 6,300 | 6,300 |
| | | | |
| FIS - Arizona Game and Fish Department - ED | 30,973,700 | | |
| FIS - Standard/Technical | | 271,400 | 271,400 |
| FIS - One-time Allocations | | (1,083,800) | (1,083,800) |
| FIS - Employee Compensation | | 643,000 | 643,000 |
| FIS - Employee Development | | 10,000 | 10,000 |
| FIS - Rebase Retirement | | (449,400) | (449,400) |
| FIS - Motor Pool | | 1,337,200 | 1,251,900 |
| FIS - Operating Expenses | | 168,900 | 168,900 |
| FIS - IT Equipment | | 360,000 | 260,000 |
| FIS - Field Equipment | | 153,700 | 55,300 |
| FIS - Radio Towers | | 250,000 | 250,000 |
| FIS - Radio Tower Upgrade | | 77,000 | 46,000 |
| FIS - Shooting Range | | 500,000 | 500,000 |
| FIS - Shooting Range Grants | | 170,000 | 100,000 |
| FIS - Hunting Club Grant Program | | 50,000 | 50,000 |
| FIS - Urban Fishing Program | | 25,500 | 37,000 |
| FIS - Hatchery Planning | | 75,000 | 0 |
| FIS - Fish Management | | 120,000 | 142,000 |
| FIS - Lower Gila Wildlife Area | | 75,000 | 75,000 |
| FIS - North Kaibab Deer Project | | 200,000 | 200,000 |
| FIS - Grassland Restoration | | 100,000 | 100,000 |
| FIS - Wildlife Nature Festival | | 50,000 | 50,000 |
| FIS - Watercraft Outreach | | 1,275,000 | 1,175,000 |
| FIS - Watercraft OUI | | 250,000 | 250,000 |
| FIS - Boating Safety Grants | | 325,000 | 450,000 |
| FIS - Life Jacket Loaner Program | | 50,000 | 50,000 |
| FIS - Watercraft Compliance Survey | | 100,000 | 100,000 |
| FIS - Watercraft On-Line Registrations | | 450,000 | 370,000 |
| FIS - Watercraft Cost Increases | | 25,000 | 50,000 |
| FIS - Boating Facilities | | 175,000 | 105,000 |
| FIS - 3 Patrol Watercraft | | 175,000 | 150,000 |
| | | | |
| GAM - Department of Gaming - CJ | 11,867,400 | | |
| GAM - Standard/Technical | | 10,400 | 10,400 |
| GAM - Enforcement Division Staffing | | 189,100 | 150,100 |
| GAM - Joint Monitoring System | | 1,188,100 | 2,442,100 |
| GAM - Eliminate One-time Fleet Vehicle Acquisitions | | (12,000) | (12,000) |
| GAM - Gaming Crimes Prosecution | | 296,600 | 296,600 |
| GAM - Certification Staffing | | 142,300 | 129,300 |
| GAM - Problem Gambling | | 911,400 | 1,371,900 |
| GAM - IT Equipment | | 663,000 | 0 |
| | | | |
| GTA - Government Information Technology Agy - HW | 2,754,400 | | |
| GTA - Standard/Technical | | 1,400 | 4,200 |
| GTA - Web Portal Fund | | 3,700,000 | 5,000,000 |

| | FY 2007 | Proposed OF '08 Above FY 2007 | Proposed OF '09 Above FY 2007 |
|--|------------|----------------------------------|----------------------------------|
| DHS - Department of Health Services - HW | 78,673,100 | | |
| DHS - Standard/Technical | | 103,100 | |
| DHS - Nursing Care Incentive Grants- Total \$400 K | | 271,500 | |
| DHS - Autism Pilot One-time Funding | | (2,300,000) | |
| DHS - Southern AZ Trauma Center One-time Funding | | (2,000,000) | |
| DHS - Newborn Screening Program | | 661,000 | |
| DHS - Community Health Centers | | 1,500,000 | |
| DHS - ASH Revenue | | (2,000,000) | |
| DHS - Biotech Grants Expiring Authority | | (5,000,000) | |
| DHS - Indirect Cost Fund | | 1,000,000 | |
| DHS - Folic Acid | | 200,000 | |
| AZH - Arizona Historical Society - ED | 193,700 | | |
| AZH - Standard/Technical | | (500) | 0 |
| HOM - Board of Homeopathic Medical Examiners - ED | 87,800 | | |
| HOM - Standard/Technical | | 400 | 400 |
| HOM - Program Costs | | 5,000 | 3,300 |
| HOU - Department of Housing - HW | 728,100 | | |
| HOU - Standard/Technical | | 1,200 | 1,200 |
| HOU - Compliance Inspectors | | 66,500 | 62,300 |
| HOU - Data Technical Assistance | | 55,400 | 117,700 |
| IND - Industrial Commission - HW | 18,938,900 | | |
| IND - Standard/Technical | | 6,000 | 9,900 |
| IND - Additional Staff | | 194,100 | 185,700 |
| IND - Elevator Inspectors | | 168,400 | 160,000 |
| IND - Minimum Wage | | 121,700 | 121,700 |
| INS - Department of Insurance - HW | 25,000 | | |
| INS - Standard/Technical | | 0 | 0 |
| INS - NCOIL Participation | | (25,000) | (25,000) |
| INS - Healthcare Group Audit | | 200,000 | 0 |
| SPA - Judiciary - Supreme Court - CJ | 26,900,000 | | |
| SPA - Standard/Technical | | (34,700) | |
| SPA - Criminal Case Processing | | 1,500,000 | |
| SUP - Judiciary - Superior Court - CJ | 10,252,400 | | |
| SUP - Standard/Technical SLI | | 4,400 | |
| DJC - Department of Juvenile Corrections - CJ | 4,758,500 | | |
| DJC - Standard/Technical | | (4,800) | |
| DJC - State Juvenile Education System Adjustment | | 48,700 | |
| DJC - Adobe Mountain Well | | (340,000) | |
| LAN - State Land Department - ED | 450,600 | | |
| LAN - Standard/Technical | | 0 | 0 |
| LAN - Eliminate One-time Increase for Dam Repair | | (230,600) | (230,600) |
| LAN - Due Diligence | | 500,000 | 500,000 |
| LIBR - AZ State Library, Archives & Public Records - CJ | 661,800 | | |
| LIBR - Standard/Technical | | 700 | 700 |

| | FY 2007 | Proposed OF '08 Above FY 2007 | Proposed OF '09 Above FY 2007 |
|---|------------|----------------------------------|----------------------------------|
| LOT - Arizona State Lottery Commission - HW | 70,760,000 | | |
| LOT - Standard/Technical | | (24,300) | (24,300) |
| LOT - Equipment | | 179,400 | 11,700 |
| LOT - Instant Ticket Staff | | 39,400 | 33,800 |
| LOT - Telecomm Savings | | (2,160,000) | (2,160,000) |
| LOT - Retailer Commissions | | 658,200 | 1,155,600 |
| LOT - Instant Tickets | | 161,500 | 242,200 |
| LOT - Special Investigator | | 80,800 | 57,500 |
| LOT - On-Line Vendor Fees | | (289,200) | (92,300) |
| MED - Arizona Medical Board - HW | 5,697,300 | | |
| MED - Standard/Technical | | 22,900 | 22,900 |
| MED - Eliminate One-Time Equipment | | (152,500) | (152,500) |
| MSL - Board of Medical Student Loans - ED | 309,800 | | |
| MSL - Standard/Technical | | 0 | 0 |
| NAT - Naturopathic Physician Examiners Board - ED | 493,700 | | |
| NAT - Standard/Technical | | 1,100 | 1,100 |
| NAT - Joint Office Costs | | 21,000 | 21,000 |
| NAT - Investigation Costs | | 42,600 | 40,000 |
| NAT - Program Costs | | 28,200 | 28,200 |
| NUR - State Board of Nursing - HW | 3,398,400 | | |
| NUR - Standard/Technical | | 3,700 | 3,700 |
| NUR - IT Issues | | 177,500 | 16,000 |
| NUR - Equipment Replacement | | 73,600 | 0 |
| NUR - Private Rent Increase | | 20,900 | 43,400 |
| NCI - Nursing Care Inst. Administrators Board - ED | 406,600 | | |
| NCI - Standard/Technical | | 10,900 | 10,900 |
| NCI - Expense Reduction | | (58,800) | (58,800) |
| OCC - Board of Occupational Therapy Examiners - HW | 239,000 | | |
| OCC - Standard/Technical | | 900 | 900 |
| DIS - State Board of Dispensing Opticians - ED | 110,100 | | |
| DIS - Standard/Technical | | (300) | (300) |
| DIS - Administrative Expenses | | 12,300 | 10,300 |
| OPT - State Board of Optometry - ED | 193,900 | | |
| OPT - Standard/Technical | | 500 | 500 |
| OST - Arizona Board of Osteopathic Examiners - HW | 655,900 | | |
| OST - Standard/Technical | | 8,000 | 8,000 |
| OST - Eliminate One-time Database Funding | | (100,000) | (100,000) |
| OST - Compliance Personnel | | 74,700 | 74,700 |
| OST - IT Improvements | | 22,000 | 22,000 |
| SPB - Arizona State Parks Board - ED | 10,008,300 | | |
| SPB - Standard/Technical | | (25,200) | (25,200) |
| SPB - Enhancement Fund Offset | | (1,000,000) | (1,500,000) |
| PHA - Arizona State Board of Pharmacy - HW | 1,566,200 | | |

| | FY 2007 | Proposed OF '08 Above FY 2007 | Proposed OF '09 Above FY 2007 |
|---|------------|----------------------------------|----------------------------------|
| PHA - Standard/Technical | | 5,000 | 5,100 |
| PHA - New Compliance Officer | | 116,700 | 101,700 |
| PHA - Compliance Officer Salary Increases | | 101,500 | 101,500 |
| PHA - Substance Abuse Program | | 46,300 | 46,300 |
| PHA - U of A School of Pharmacy | | 600,000 | 0 |
| PHA - Attorney General IGA | | 19,600 | 25,700 |
| | | | |
| PHY - Board of Physical Therapy Examiners - ED | 293,700 | | |
| PHY - Standard/Technical | | 1,200 | 1,100 |
| PHY - Program Costs | | 84,900 | 54,800 |
| | | | |
| PIO - Arizona Pioneers' Home - HW | 5,087,000 | | |
| PIO - Standard/Technical | | 28,500 | 28,500 |
| PIO - Equipment | | 13,000 | 13,000 |
| PIO - Prescription Drugs | | (186,400) | (178,400) |
| PIO - Health Insurance | | 75,700 | 75,700 |
| PIO - Nurse Pay Increase | | 87,800 | 184,000 |
| | | | |
| POD - State Board of Podiatry Examiners - ED | 121,900 | | |
| POD - Standard/Technical | | 700 | 800 |
| POD - Salary/Clerical Support | | 15,400 | 15,400 |
| POD - Joint Office Costs | | 700 | 700 |
| | | | |
| POS - Commission for Postsecondary Education - ED | 2,930,800 | | |
| POS - Standard/Technical | | 600 | 600 |
| POS - AMEPAC | | (51,400) | (51,400) |
| POS - 529 Plan | | 37,300 | 37,300 |
| POS - 12 Plus Partnership | | 10,300 | 10,300 |
| POS - Expand Operating Budget | | 13,500 | 13,500 |
| | | | |
| PRI - Board for Private Postsecondary Education - ED | 318,400 | | |
| PRI - Standard/Technical | | 0 | 0 |
| | | | |
| PSY - State Board of Psychologist Examiners - ED | 381,300 | | |
| PSY - Standard/Technical | | 600 | 600 |
| PSY - Equipment | | (7,600) | 0 |
| | | | |
| DPS - Department of Public Safety - CJ | 60,804,000 | | |
| DPS - Standard/Technical | | (181,100) | |
| DPS - Rebase Retirement | | (373,700) | |
| DPS - Sworn Pay Adjustment | | 672,900 | |
| DPS - Helicopter Lease-Purchase Agreement Expiration | | (764,900) | |
| DPS - Crime Lab Staff - 10 FTEs | | 1,219,500 | |
| DPS - Crime Lab Equipment | | 133,100 | |
| DPS - DNA Testing | | 1,980,000 | 2,890,000 |
| | | | |
| RAC - Arizona Department of Racing - CJ | 345,000 | | |
| RAC - Standard/Technical | | 0 | 0 |
| RAC - Increased Expenditure Caps | | 172,000 | 172,000 |
| | | | |
| RAD - Radiation Regulatory Agency - CJ | 281,800 | | |
| RAD - Standard/Technical | | 100 | 100 |
| | | | |
| RUC - Residential Utility Consumer Office - HW | 1,275,400 | | |
| RUC - Standard/Technical | | (1,500) | (1,500) |

| | FY 2007 | Proposed OF '08 Above FY 2007 | Proposed OF '09 Above FY 2007 |
|---|-------------|----------------------------------|----------------------------------|
| RES - Board of Respiratory Care Examiners - HW | 209,100 | | |
| RES - Standard/Technical | | 300 | 300 |
| RES - Software | | 1,700 | 0 |
| RES - Additional Staff | | 13,400 | 13,400 |
| RES - ERE Adjustment | | 14,000 | 14,000 |
| | | | |
| RET - Arizona State Retirement System - HW | 21,126,000 | | |
| RET - Standard/Technical | | (17,500) | (17,500) |
| RET - Records Management | | 130,300 | 109,300 |
| RET - Investment Management FTE | | 129,100 | 122,100 |
| RET - Long-Term Disability Administration | | (97,700) | (97,700) |
| RET - One-Time Costs | | (383,700) | (383,700) |
| RET - Fill Vacant Positions | | 231,200 | 462,300 |
| RET - Increased Salaries, Reclassifications & Overtime | | 437,100 | 437,100 |
| RET - Technology Upgrades | | 678,800 | 1,154,800 |
| | | | |
| REV - Department of Revenue - HW | 4,381,400 | | |
| REV - Standard/Technical | | 16,900 | (17,100) |
| REV - One-time Costs | | (72,500) | (72,500) |
| REV - Tobacco Stamps | | 107,300 | 147,400 |
| | | | |
| SOS - Secretary of State - HW | 20,164,900 | | |
| SOS - Standard/Technical | | (100) | (100) |
| SOS - HAVA Appropriation | | (5,000,000) | (16,000,000) |
| SOS - Professional Employer Organization FTE | | (70,000) | (70,000) |
| | | | |
| SBO - State Boards' Office - ED | 180,800 | | |
| SBO - Standard/Technical | | 0 | 0 |
| SBO - Joint Office Cost Adjustment | | 79,200 | 79,200 |
| | | | |
| PES - Structural Pest Control Commission - CJ | 2,253,500 | | |
| PES - Standard/Technical | | 1,000 | 1,000 |
| PES - Information Technology Services | | 72,500 | 60,000 |
| PES - Additional Attorney General Resources | | 88,800 | 92,900 |
| PES - IT Equipment | | 81,800 | 36,000 |
| PES - Examination Consultant | | 8,000 | 8,000 |
| PES - Northern Arizona Office | | 87,500 | 61,100 |
| PES - Fund Shift | | 109,500 | 109,500 |
| PES - Rent Decrease | | (8,800) | (8,800) |
| PES - Additional Agency Office Space | | 76,400 | 26,400 |
| PES - Accounting/Data Entry | | 0 | 29,300 |
| | | | |
| TEC - State Board of Technical Registration - CJ | 1,521,100 | | |
| TEC - Standard/Technical | | 100 | 1,100 |
| TEC - Home Inspector | | 54,600 | 50,900 |
| TEC - Customer Service Representative | | 40,900 | 38,000 |
| TEC - Drug Lab Remediation Staff | | 95,700 | 89,100 |
| | | | |
| DOT - Department of Transportation - CJ | 439,407,200 | | |
| DOT - Standard/Technical | | (163,200) | |
| DOT - One-Time Costs | | (670,500) | |
| DOT - Engineer Pay Plan | | 4,663,000 | |
| DOT - Vehicle Inspection Workload | | 238,800 | |
| DOT - Motor Carrier Workload | | 488,000 | |

| | FY 2007 | Proposed OF '08 Above FY 2007 | Proposed OF '09 Above FY 2007 |
|---|-------------|----------------------------------|----------------------------------|
| DOT - Third Party Workload | | 97,400 | |
| DOT - Highway Maintenance Miles/Barriers/Cost Increases | | 7,464,300 | |
| DOT - Camp Verde Maintenance Camp | | 750,000 | |
| DOT - Customer Service Automation Equipment/VIN | | 789,500 | |
| DOT - Grand Canyon Airport Equipment | | 253,000 | |
| DOT - Grand Canyon Airport Phone System | | 125,000 | |
| DOT - Fraud Investigations | | 993,400 | |
| | | | |
| TRE - State Treasurer - HW | 0 | | |
| TRE - Standard/Technical | | 0 | |
| TRE - Remote Access | | 33,800 | |
| | | | |
| UNI - Universities | | | |
| UNI - ASU - Main Campus - ED | 217,845,000 | | |
| UNI - Standard/Technical | | 0 | |
| UNI - Enrollment Growth | | 7,159,500 | |
| | | | |
| UNI - ASU - East Campus - ED | 18,576,000 | | |
| UNI - Standard/Technical | | 0 | |
| UNI - Enrollment Growth | | 2,408,800 | |
| | | | |
| UNI - ASU - West Campus - ED | 22,445,400 | | |
| UNI - Enrollment Growth | | 1,006,700 | |
| | | | |
| UNI - Northern Arizona University - ED | 42,706,800 | | |
| UNI - Standard Changes | | 0 | |
| UNI - Enrollment Growth | | 2,577,600 | |
| | | | |
| UNI - UA - Main Campus - ED | 118,470,600 | | |
| UNI - Standard/Technical | | 0 | |
| UNI - Enrollment Growth | | (803,400) | |
| | | | |
| UNI - UA - Health Sciences Center - ED | 13,890,200 | | |
| UNI - Standard/Technical | | 0 | |
| UNI - Enrollment Growth | | 465,900 | |
| | | | |
| VSC - Department of Veterans' Services - CJ | 13,983,100 | | |
| VSC - Standard/Technical | | 31,100 | 31,100 |
| | | | |
| VME - Veterinary Medical Examining Board - ED | 442,900 | | |
| VME - Standard/Technical | | 1,700 | 1,700 |
| VME - Equipment Replacement | | 11,500 | 0 |
| VME - Professional and Outside Services | | 4,400 | 6,400 |
| | | | |
| WAT - Department of Water Resources - ED | 1,100,000 | | |
| WAT - Standard/Technical | | 400 | 400 |
| | | | |
| WEI - Department of Weights & Measures - HW | 1,561,000 | | |
| WEI - Standard/Technical | | (700) | (700) |
| WEI - Rent Increase | | 28,000 | 28,000 |
| WEI - Computer Equipment | | (4,600) | 15,600 |
| WEI - In-State Travel | | 13,600 | 13,600 |
| WEI - Phone Upgrade | | 22,600 | 0 |
| WEI - Ultra-Low Sulfur Diesel Testing | | 20,800 | 20,800 |
| | | | |

| | FY 2007 | Proposed OF '08 Above FY 2007 | Proposed OF '09 Above FY 2007 |
|--|------------------------|----------------------------------|----------------------------------|
| OTH - Other | | | |
| OTH - Unallocated Biennial '06 Annualizations | 96,800 | (96,800) | |
| OTH - Unallocated '07 Retirement Increase | 1,051,700 | (1,051,700) | |
| OTH - Unallocated '07 State Employee Health Insurance | 1,392,100 | (1,392,100) | |
| OTH - Unallocated '07 State Employee Pay (Ch. 1) | 5,878,500 | (5,878,500) | |
| OTH - Unallocated Attorney General Cost Allocation | 67,600 | (67,600) | |
| OTH - COSF/Rent Increase | 0 | 1,000,000 | |
| OTH - Unallocated AZNet | 1,009,200 | (1,009,200) | |
| OTH - HR Pro-Rata | 0 | 135,000 | |
| OTH - Attorney General Salary Adjustment | 0 | 2,147,800 | |
| OTH - '08 Retirement Increase | 0 | 3,200,000 | |
| OTH - '08 State Employee Pay | 0 | 19,500,000 | |
| OTH - '08 Health Insurance Increase | 0 | 7,000,000 | |
| | | | |
| TOTAL - OPERATING SPENDING CHANGES | \$2,465,385,300 | \$113,721,700 | \$11,335,900 |
| | | | |
| CAPITAL SPENDING CHANGES | | | |
| <u>Building Renewal</u> | | | |
| Arizona Department of Administration - '07 | 3,400,000 | (3,400,000) | |
| Arizona Department of Administration - '08 | 0 | 7,257,100 | |
| Arizona Exposition and State Fair Board - '07 | 1,508,400 | (1,508,400) | |
| Arizona Exposition and State Fair Board - '08 | 0 | 1,631,800 | |
| Game & Fish Department - '07 | 430,800 | (430,800) | |
| Game & Fish Department - '08 | 0 | 474,200 | |
| Arizona Lottery Commission - '07 | 53,600 | (53,600) | |
| Arizona Lottery Commission - '08 | 0 | 60,000 | |
| Arizona Department of Transportation - '07 | 3,702,900 | (3,702,900) | |
| Arizona Department of Transportation - '08 | 0 | 3,918,200 | |
| <u>New Projects</u> | | | |
| ADOT Statewide Highway Construction - '07 | 54,596,000 | (54,596,000) | |
| ADOT Statewide Highway Construction - '08 | 0 | 24,521,800 | |
| ADOT Highway Fund Deposit to STAN - Retain | 62,000,000 | 0 | |
| ADOT Controlled Access Highways - '07 | 105,872,000 | (105,872,000) | |
| ADOT Controlled Access Highways - '08 | 0 | 111,953,000 | |
| ADOT Debt Service | 65,805,000 | 37,522,000 | |
| ADOT Airport Planning & Development - '07 | 20,464,200 | (20,464,200) | |
| ADOT Airport Planning & Development - '08 | 0 | 25,306,000 | |
| ADOT Payson MVD Service Center | | 1,229,400 | |
| ADOT Surprise MVD Service Center - '07 | 2,736,200 | (2,736,200) | |
| ADOT Surprise MVD Service Center - '08 | 0 | 3,956,300 | |
| ADOT De-Icer Buildings | 1,478,000 | 372,000 | |
| ADOT Oil/Asphalt Storage Tanks | 1,587,600 | (222,600) | |
| ADOT SETIF Projects | 0 | 600,000 | |
| ADOT Vehicle Wash | | 2,021,300 | |
| ADOT Safford Vehicle Maintenance Shop (Replace) | 0 | 3,215,000 | |
| ADOT Far South East Valley Multi-Use | | 6,701,900 | |
| ADOT DPS Microwave Communications System - Retain | 826,000 | 0 | |
| ADOT Grand Canyon Airport Restrooms | | 210,000 | |
| ADOT Grand Canyon Airport Water Storage Tanks (Refurbish) | 0 | 635,000 | |
| ADOT Glendale Airport Civil Air Patrol Infra. Improvements | 200,000 | (200,000) | |
| ADOT - San Luis Inspection - SETIF | | 2,000,000 | |
| ADOT Grand Canyon Airport Modular Housing | 2,500,000 | (2,500,000) | |
| DOC Yuma Prison Water Treatment Plant Upgrade | 2,189,000 | (2,189,000) | |
| DOA Tucson Office Building Renovations | 0 | 1,500,000 | |
| Game & Fish Black Canyon Dam Modifications | 300,000 | (300,000) | |

| | FY 2007 | Proposed OF '08 Above FY 2007 | Proposed OF '09 Above FY 2007 |
|--|------------------------|----------------------------------|----------------------------------|
| Game & Fish Migratory Waterfowl Habitat | 100,000 | (100,000) | |
| Game & Fish Flood Warning System | 350,000 | (350,000) | |
| Game & Fish House Rock Driveway Surfacing | 25,000 | (25,000) | |
| Game & Fish Flagstaff Office Parking Gate | 10,000 | (10,000) | |
| Game & Fish Yuma Storage Canopy | 35,000 | (35,000) | |
| Game & Fish Yuma Office Security System | 30,000 | (30,000) | |
| Game & Fish Yuma Office Fence | 10,000 | (10,000) | |
| Game & Fish Yuma Cluff Ranch Access Improvements | 50,000 | (50,000) | |
| Game & Fish Boat Shade Canopies | | 195,000 | |
| Game & Fish Boat Registration Kiosks | | 240,000 | |
| Game & Fish Shooting Range Access - '07 | 200,000 | (200,000) | |
| Game & Fish Shooting Range Access - '08 | 0 | 150,000 | |
| Game & Fish Preventative Maintenance - '07 | 15,000 | (15,000) | |
| Game & Fish Preventative Maintenance - '08 | 0 | 30,000 | |
| Game & Fish Microwave Communications System - '07 | 207,000 | (207,000) | |
| Game & Fish Microwave Communications System - '08 | 0 | 207,000 | |
| Game & Fish Headquarters Construction | | 80,000 | |
| Game & Fish Becker Lake Facilities Improvements | | 120,000 | |
| Game & Fish Becker Lake Wildlife Area Bridge | | 52,000 | |
| Game & Fish Flagstaff Regional Office Remodel/Expansion | | 1,050,000 | |
| Game & Fish Seven Mile Shooting Range | | 48,000 | |
| Game & Fish Robbins Butte Levee | | 228,000 | |
| | | | |
| | | | |
| TOTAL - CAPITAL SPENDING CHANGES | \$330,681,700 | \$38,277,300 | |
| | | | |
| FY 07 Supplemental Changes | | | |
| Department of Administration - IRS Payment | | 1,937,000 | |
| DES - Long Term Care | | 8,800,000 | |
| REV - Litigation Expenses | | 1,000,000 | |
| RES - Board of Respiratory Care Examiners - Supplemental | | 30,000 | |
| MED - Board of Medical Examiners - Supplemental | | 326,000 | |
| | | | |
| Subtotal | | \$12,093,000 | |
| | | | |
| TOTAL - ALL OTHER FUND CHANGES | \$2,796,067,000 | \$151,999,000 | \$11,335,900 |